

MIAMI BEACH
and Miami Beach Redevelopment Agency

PROPOSED FY 2010/11 WORK PLAN AND BUDGET-IN-BRIEF



City of Miami Beach

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
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**City of Miami Beach
Florida**

For the Fiscal Year Beginning

October 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **City of Miami Beach, Florida** for its annual budget for fiscal year beginning **October 1, 2009**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

MIAMI BEACH EXCELLENCE MODEL

The model was adopted by the City Commission in 2006 as the mechanism to guide the provision of services and allocation of resources.

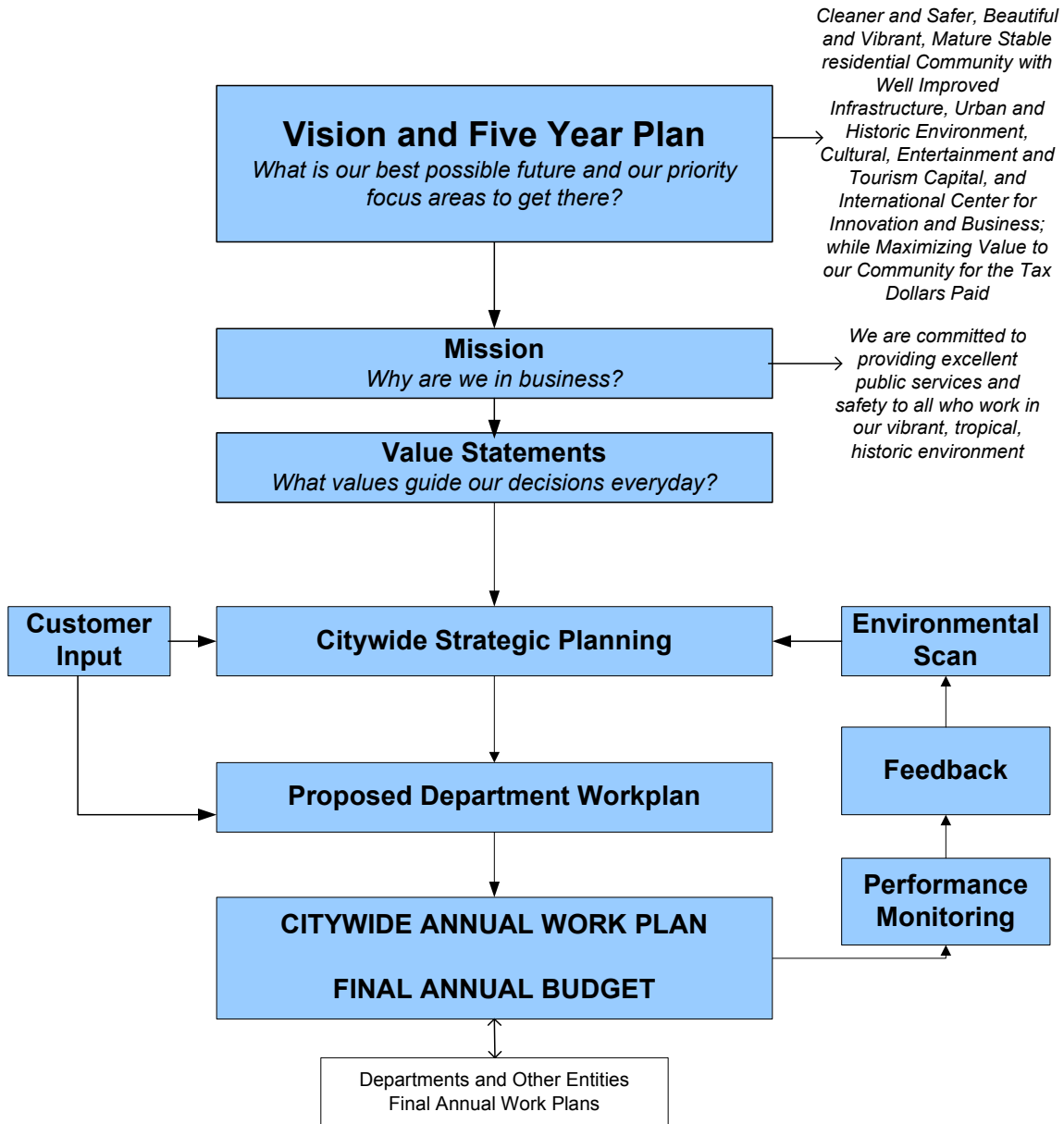


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City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

Jorge M. Gonzalez, City Manager
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September 10, 2010

Honorable Mayor Matti Herrera Bower and Members of the City Commission:

I am pleased to transmit the Proposed Work Plan and Operating Budget for Fiscal Year (FY) 2010/11, commencing on October 1, 2010 and ending on September 30, 2011 (Proposed Work Plan and Budget), including the Proposed Work Plan, the Proposed Operating Budget, the Proposed Capital Budget, and the associated Capital Improvement Program for FY 2010/11 through FY 2014/15. The total Proposed General Fund Operating Budget is \$237,518,114, which is \$11.2 million or 5 percent more than the FY 2009/10 adopted budget of \$226,336,026. Further, the City's 11% reserve is projected to be fully funded in FY 2010/11 from reserve levels as of September 30, 2009 at \$26.1 million, in addition to funding \$13.6 million or 5.7 percent towards the additional 6% contingency goal for a total fund balance reserve of almost \$40 million.

Maintains current service priorities for the community, despite property tax rates sixteen percent less than FY 2006/07 when property values were similar to the 2010 certified values AND with reductions in household water, sewer, and stormwater rates from our expected rates just one year ago.

In summary, the Proposed Work Plan and Budget maintains current service priorities for the community, despite property tax rates set at 1.2 mills (16 percent) lower than FY 2006/07 when property values were similar to the 2010 certified values. Further, I am also recommending keeping water, sewer, and stormwater rates flat and reducing household sanitation fees, resulting in a combined reduction of almost \$140 per household per year from our expected rates just one year ago.

It is important to note that this is the first time we have recommended a modest increase to the millage since property values began an unprecedented and steep decline over the last several years. Since their peak in FY 2007/08, property values have declined more than \$4.7 billion, approximately 18 percent, despite almost \$3 billion in new construction added to the roll. Without the new construction, the decline in values would be even greater, at 28 percent. Outside the City Center RDA, which impacts General Fund Property Tax revenues, the decline in values is even more significant at 20 percent, even after new construction. As a result, property tax revenues to the General Fund would be \$28 million (20 percent) below FY 2006/07 peak levels. Even with the

modest proposed increase in millage, total property tax revenues will still be approximately \$18 million below FY 2006/07 levels.

The General Fund has absorbed almost \$43 million in recurring reductions and almost 20 percent of the FY 2009/10 Adopted General Fund budget that is \$226 million (and almost \$50 million and 245 positions across all funds. Despite this significant reduction, the City of Miami Beach has essentially kept services and enhancements that were added through FY 2006/07 to address needs and priorities identified by the community, despite increases in costs such as pension, living wage impacts, fuel, and other operating expenses. We have continued to focus on priorities: public safety, cleanliness, landscaping and beautification, recreation and cultural arts programming, renewal and replacement funding for our facilities, building/development functions, and structural changes that enhanced capital funding and reserves, while bringing on line several capital projects with expanded operations and maintenance and resulting increases in operating costs such as: North Shore Park and Youth Center, South Pointe Park, Normandy Shores Golf Course, Normandy Isle Park and Pool, Beachfront Bathrooms, Colony and Byron Carlyle Theatres, Beachwalk and Baywalk, multiple streetscapes, to name just a few.

Further, while a significant portion of property taxes in our City are collected from hotels, restaurants and other businesses; a significant source of revenue to the General Fund is from non-property tax tourism and business-related sources which have increased steadily over the years. The Proposed Work Plan and Budget includes resort taxes and a transfer of Parking Operations Fund year-end surplus as well as Parking Operations Fund reimbursements and right-of-way fees paid to the General Fund that total almost \$32 million; approximately 13 percent of the Proposed General Fund FY 2010/11 Budget. This is an increase of 22 percent from just the year before. But for these additional non ad valorem revenues, the millage rate would need to be set at a rate that is 1.7 mills than what is proposed.

OVERVIEW

The Proposed Work Plan and Budget was developed through an intensive review process with our City Commission. Commission Retreats were held on January 22 and 23 and again on April 30 and May 1 of this year. Preliminary budget information was provided to the Commission and budget strategies and priorities were established. Between June 3 and August 25, a series of 5 budget briefings were held with the Finance and Citywide Projects Committee, including a discussion of capital project priorities, Current Service Level expenditures, potential efficiencies, impacts of service level alternatives, revenue enhancements, potential service enhancements and the City's Budget Advisory Committee also provided additional input.

Early in the development of the City's budget for FY 2010/11, I communicated that we were anticipating that the City's General Fund would be facing its most difficult budget year in many years. Our preliminary estimates early in the calendar year estimated a budget gap that ranged from approximately \$26 to \$40 million, as discussed in our Commission retreats in January and May of this year.

We continued to refine our estimates as more information became available, the most significant of which were the City's annual required contributions to the Fire and Police and General Employees pension plans and the certification of property values in the City from the County property appraiser. At the time of adoption of the proposed millage in July, it was estimated that the City had a \$32 million gap to address due to the following:

- Increases in the General Fund portion of the City's annual required contributions to the Fire and Police and General Employees pension plans, primarily due to the downturn in the market and updated assumptions in the Fire and Police Pension Plan
- Increases in health insurance costs
- Increase in Internal Service Fund charge-backs to Department primarily due to increases in the Risk Management Fund for claims incurred but not reported, as well as increased costs of legal services
- The impact from those bargaining units that had not yet reached agreement with the City as of May, 2010 (American Federation of State, County and Municipal Employees – AFSCME, Communications Workers Union - CWA, Fraternal Order of Police - FOP, and International Association of Fire Fighters – IAFF), due to salary increases from merits and steps received in the current Fiscal Year that had not been budgeted and further increases for FY 2010/11, as well as increased pension costs to reflect the fact that the budgeted 2 percent employee give-back to pension had not yet been achieved
- The impact of the decline in property values throughout the City, resulting in a loss of \$13.7 million in property values outside the City Center Redevelopment Area (RDA), a loss of 11.8 percent and almost half of the projected budget gap.

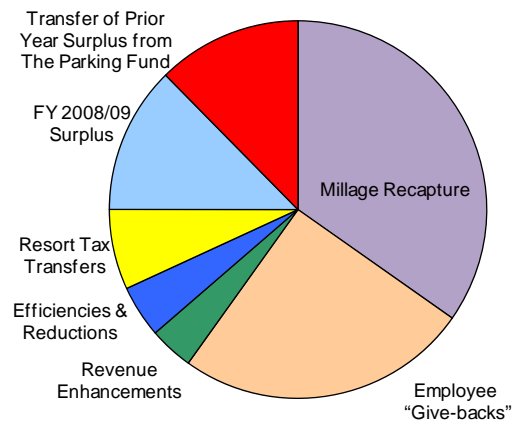
Together, salaries and fringes represent approximately 73 percent of the total current service level (CSL) General Fund budget of \$246 million, (including the impacts of merit/steps increases, pension contributions, etc.). It is important to note, that approximately \$28 million in other operating costs (12 percent of CSL budget) reflected a decrease of almost \$500,000 despite absorbing approximately \$270,000 of the first year impacts of the new living wage requirements. This reflects the results of various cost savings initiatives by the City such as re-bidding contracts, careful review of department line item expenditures, other efficiencies, etc.

Since July, as we committed to do, we continued to refine our projections further. Our revenues, in particular, tend to have greater fluctuations than expenditures, and, as a result, we are usually conservative early in the process and refine these projections over the summer. Changes since July include increased revenue estimates (primarily franchise and utility taxes, sales taxes, business tax receipts and fire inspection fees, building development process fees, rents and leases, increased reimbursements from capital projects and administrative fees charged to enterprise funds, offset by decreased interest earnings). As a result, the projected gap has been reduced to \$29 million.

Balancing the budget with such a significant gap has been almost a year-long process. No sooner did we adopt the budget for FY 2009/10 last September, than we began working on approaches to balance the FY 2010/11 budget. Foremost among these was the importance of employee "give-backs". With the adoption of the FY 2009/10 budget, we had only recently begun our

negotiations on the bargaining unit agreements, four of which were set to expire September 30, 2009, and one of which was due to expire April 30, 2010. In the FY 2009/10 budget, we included a modest “give-back” amount in the General Fund budget of \$3.5 million, knowing that negotiations would take time to conclude. For the FY 2010/11 budget, the Commission direction was significantly more aggressive as we were directed to pursue an additional \$11 million, for a combined total of \$15.3 million across all funds from employee “give-backs”.

In addition to employee “give-backs”, we evaluated each department, once again, for efficiencies, and tweaking service levels to achieve recurring reductions with minimal service impacts, as well as evaluating potential new revenue sources. The various approaches used to balance the General Fund budget are shown in the following chart.



Exhibits A through F provide a summary of the efficiencies/reorganizations, service reductions, and revenue enhancements to address the \$29 million General Fund budget gap, as recommended by the Finance and Citywide Projects Committee. In spite of all the challenges and these proposed reductions, we believe the proposed budget will continue our focus on providing “value of services for tax dollars paid” by continuing to provide services to the community free of charge or at significantly reduced fees, including free arts and movies in the parks, free access to pools and youth centers, reduced fee recreation programming, etc. – the services that our residents and businesses told us yet again this year are important to them during the Community Satisfaction Survey.

In summary, I am proposing that the General Fund budget gap be addressed through the following means:

- \$7.3 million *Additional Employee “Give-backs” (almost \$9 million in total impact to the General Fund Budget)*

This in addition to \$2 million in reductions already included in the General Fund CSL expenditures from employee merit “givebacks” by the Unclassified/“Others” employees and Governmental Supervisors Association (GSA), and from the Year 1 impacts of no cost of living adjustment (COLA) for Police and Fire on the City’s contribution to the Police and Fire pension fund. Further, there are an additional \$3 million in “givebacks” in other funds – a total of approximately \$12 million in savings in FY 2010/11. To date we have not reached agreement with CWA.

- \$1.1 million *Revenue Enhancements*
These include increases to Rescue transport fees consistent with rates being proposed by the Miami-Dade County Fire Department; eliminating the non-resident sibling discount in our recreation programs; increasing pool fees for non-residents; increasing the activity fees in our after schools and summer camps to cover the costs of supplies; modest increases to tennis fees; increases in sidewalk café fees; establishing a commercial banner program throughout the city, charging a late fee for special event applications, establishing fees for wedding ceremony permits; and increasing revenues from anticipated corporate sponsorships. Additional details are contained in Exhibit E attached.
- \$1.5 million *Efficiencies and Reductions*
These include a reduction of approximately \$740,000 through recurring efficiencies, \$80,000 in savings from extending the current winter schedule for pools from September through May; \$46,000 in reduced contributions to multiple non-profit organizations and elimination of the \$90,000 reduced contribution to the Police Athletic League; \$45,000 from reducing one of two victims advocate positions to part-time; \$21,000 in savings by reducing the change-out frequency for our hanging basket program, and approximately \$230,000 from reductions in administrative support staff. An additional \$260,000 in savings are programmed from the General Fund impact of recurring efficiencies in the Information Technology and Property Management Funds. Additional details are contained in Exhibits A through D attached. These initiatives result in a net reduction of 18 full time positions and 5 part time positions in the General and Internal Service Funds.
- \$2.0 million *Increased transfers from Resort Tax to the General Fund*
Additional funds are available due to increased resort tax revenues and decreased debt service to cover tourism eligible expenses in the General Fund

- \$3.66 million *FY 2008/09 Year-end Surplus*
This was set aside to address potential shortfalls in FY 2010/11, however, it will require a waiver of City policy as described below.
- \$3.6 million *Transfer of Prior Year Surplus from The Parking Operating Fund*
There are sufficient funds available for prior year's revenue in excess of expenditures to provide for this transfer. However, the City must raise Parking fees as described below for these funds to be recurring.
- \$10.1 million *Millage Recapture*
Operating millage increase of 0.5600 needed to recapture a portion of the \$13.7 million revenue loss due to decline in property values outside of the City Center RDA . Further, it is estimated that approximately 40 percent could either have no impact or could actually experience a savings, due to offsetting declines in property values. Further, an additional 50 percent of homeowners are estimated to have their taxes increase less than \$300. As a result, approximately 90 percent of homesteaded properties will have less than a \$300 per year (\$25 per month) impact,

Additional Employee "Give-Backs"

As noted above, approximately one-quarter of the budget shortfall is anticipated to be addressed through employee "give-backs". To-date we have ratified and approved agreements with four of our five bargaining units: The American Federation of State, County and Municipal Employees (AFSCME), the Government Supervisors Association (GSA), the Fraternal Order of Police (FOP), and the International Association of Fire Fighters (IAFF). Each of these bargaining units has agreed to significant concessions over the 3 year terms of their agreements. In addition, similar concessions began to be implemented for non-bargaining unit employees as early as October 2009. As a result between FY 2009/10 and FY 2010/11, approximately \$13 million in concessions Citywide will be achieved from these groups.

Regrettably, in August, after more than a year of negotiations, we declared Impasse with the Communications Worker's of America bargaining unit (CWA). The employee give-backs in the General Fund budget assume approximately \$1.4 million in concessions from CWA to be achieved by the end of the fiscal year, towards a target of \$2 million in CWA concessions across all funds.

Efficiencies and Reductions

In addition to employee "give-backs", we have identified approximately \$1.3 million in recurring efficiencies and reductions in the General Fund while only tweaking service levels in the few areas described above. The impact of additional efficiencies in the Internal Service Funds Departments result in a total savings of \$1.5 million in the General Fund. We have also reviewed our

operations to identify, where possible, privatizing and outsourcing of functions. While our contracts with AFSCME, GSA, FOP and IAFF, preclude this possibility, at least in the short-term, we have identified several potential areas that could result in recurring annual savings of approximately \$1 million in the General Fund, and more than \$1 million outside the General Fund. (See attached Exhibit D)

Several of these initiatives will take significant time and effort time to implement, with some requiring competitive procurement, time to negotiate contracts, and transition periods. For budget purposes, we have assumed full implementation by mid fiscal year, however, it is my intent to move as quickly as possible to maximize the savings. Any savings beyond that budgeted will be used to reduce our use of the FY 2008/09 year-end surplus set-aside as described below.

It is important to note, that the initiatives described in Exhibit D are conceptual, and it is my intent to maximize savings from this approach. The proposed budget incorporates the reduction of an additional 54 full-time positions from these initiatives (offset by the addition of 67 part-time positions) in the General and 22 full-time positions in Internal Service Funds (a total of 133 full-time positions offset by the addition of 53 positions Citywide). However, the actual number of positions impacted could differ from those presented above.

Use of One-Time Revenues

The City's policy regarding use of one-time revenues states that "The City of Miami Beach will use one time, non-recurring revenue for capital expenditures or one time expenditures and not subsidize recurring personnel, operations, and maintenance cost".

Recognizing early that the FY 2010/11 would be a very challenging budget year, the year-end surplus (revenues in excess of expenditures) from FY 2008/09, in the amount of \$3.657 millio, was set aside for possible use in balancing the FY 2010/11 budget, as needed. Given the City's policy regarding the use of one-time revenues such as the year-end surplus, the City Commission directed staff to identify one-time expenditures in the FY 2010/11 budget that these funds could be used for. However, the nature of expenses in the General Fund operating budget are such that, while the specific line items may be unique to that fiscal year, the level of funding required for that line item is generally a recurring expense (e.g. capital investment upkeep used to maintain our landscaping, uplighting etc., information and communications technology funding, funding for facility renewal and replacement projects, etc.).

As a result, it is recommended that the Commission waive this policy for this one-time use of the FY 2008/09 year-end surplus. While this is generally not a recommended financial practice, it is being recommended at this time only because of the unusual extent of the FY 2010/11 projected budget gap. Please note that this recommendation is made cautiously. It is my intention to expend these dollars last during the fiscal year, so that if any savings are achieved throughout the year, the amount of funds needed from this source will be reduced, in which event the funds will be available to be used in subsequent fiscal years. If the use of the FY 2008/09 surplus can be spread over

several years, while not providing a recurring funding source, it will at least provide a multi-year funding source.

CONTINUE TO ADDRESS PRIORITIES IDENTIFIED BY THE COMMUNITY

In 2009, the City of Miami Beach conducted its third set of statistically-valid community surveys. The Community Survey was designed to provide resident input on quality of life, city services, and taxes; and to identify key drivers for improvement. Impressively, all 31 of the residential tracking questions from 2007 experienced increases in each of the areas measured by an overall average of approximately 7.0%; and 28 of 32 business tracking questions experienced increases measured by an overall average of approximately 8.8%. It is unusual for an entity to see improvement across such a broad range of areas, and the significant percentage increase in each of these areas is even more unusual. These results indicate a high level of satisfaction with Quality of Life in Miami Beach and the services provided by the City.

Detailed survey results are available on the City's website. However, the following are example of the dramatic results from the survey.

QUALITY OF LIFE

- Approximately 85% residential respondents reported their overall quality of life within the City of Miami Beach, and Miami Beach as a place to live, as either "excellent" or "good" (84.8%, and 86.6%, respectively).
- Slightly more than three-quarters of all residential respondents, 78.3%, reported they either "definitely would" (49.4%) or "probably would" (28.9%) recommend the City of Miami Beach to others as a place to live. This number is consistent with 76.0% recorded previously in 2007.
- Residential respondents reported the following as leading changes which would make Miami Beach a better place to live, work, play or visit: "more police" (19.3%), "less traffic congestion" (18.6%), "clean garbage from streets" (16.3%) and "more parking/parking lots" (15.1%).

CITY SERVICES

- Residential respondents provided the highest positive ratings for: "The appearance of playgrounds" (87.3% in 2009 from 80.0% in 2007), "The appearance and maintenance of the City's public buildings" (87.2% in 2009 from 81.0% in 2007) and "The maintenance of parks" (85.1% in 2009 from 76.0% in 2007).
- While the lowest positive residential ratings were reported for the following three services or programs, each showed improvement from the 2007 survey: "Cleanliness of canals/waterways" (61.2% in 2009 from 54.0% in 2007), "The job the City is doing to

address homelessness" (43.6% in 2009 from 32.0% in 2007) and "Storm drainage" (43.7% in 2009 from 42.0% in 2007).

- Business respondents provided the highest positive ratings for: "The maintenance of parks" (85.4% in 2009 from 75.0% in 2007), "The appearance and maintenance of the City's public buildings" (85.0% in 2009 from 77.0% in 2007) and "Overall quality of the beaches" (84.9% in 2009 from 77.0% in 2007).
- Despite increases in positive business ratings, the lowest positive business ratings were reported by businesses to be the following: "Cleanliness of canals/waterways" (61.4% in 2009 from 51.0% in 2007), "Storm drainage" (45.3% in 2009 from 37.0% in 2007) and "The City's ability to address homelessness" (31.6% in 2009 from 28.0% in 2007).

ECONOMY/TAXES

- Just under two-thirds of all residential respondents, 64.9%, and over half of all business respondents, 54.7%, reported the value of City services for the tax dollars paid is either "excellent" or "good". This number is up significantly from 2007. Importantly, value of City services for the tax dollars paid is significantly higher among the 73.5% of residents who understand that "28% or less" (73.5% excellent/good) of their Property Tax bill goes to fund City Services as compared to those who believe "29% or higher" (68.2% excellent/good) of their Property Tax bill goes to fund City Services.
- After being presented with a short list of City services, residential respondents selected "Cleanliness" (64.1%) most frequently as the service which the City should strive not to reduce if reductions become necessary. This was followed by "Code enforcement" (28.7%) and "Arts & Culture" (24.2%).

BUSINESS AND CITY GOVERNMENT

- More than two-thirds of all business respondents, described the City Government as doing an "excellent" (or "good" job meeting expectations, and responded that they would "definitely" or "probably" recommend the City of Miami Beach to others as a place to run a business. 68.4% and 66.8%, respectively.
- Half of all business respondents, 51.0% (from 42.0% in 2007), described the City of Miami Beach as "one of the best" (20.5% in 2009 from 17.0% in 2007) or an "above average" (30.5% in 2009 from 25.0% in 2007) place to run a business.
- Three-quarters of all business respondents, 74.5%, reported either "better" (25.2% in 2009 from 43.0% in 2007) or "about the same now as it was in the past" (49.3% in 2009 from 39.0% in 2007) when referring to Miami Beach as a place to do business.

- Business respondents identified the following top five responses when asked what they feel are the most important potential challenges which might face their business over the next several years: "high property taxes" (46.9%), "high rent" (29.6%), "high insurance" (18.6%), "restrictive government codes" (18.1%) and "competitive pressure from other businesses" (17.9%). Of these, "high property taxes" and "restrictive government codes" directly relate to City government.
- More specifically when asked what the City of Miami Beach can do to ensure their business succeeds: "address parking issues/more parking" (15.2%), "nothing/satisfied with the City" (14.3%) and "help the tourism industry" (12.5%).

CITYWIDE WORK PLAN

A summary of our Citywide Work Plan is attached (Attachment G) for your review along with the highlights presented below.

Cleaner and Safer

The resident surveys in 2005, 2007 and 2009 confirmed that safety is one of the top quality of life factors for our residents. In contrast to recent trends, in 2009, the City of Miami Beach experienced a modest increase (1.52%) in total Part I Crimes reported (violent crimes and non-violent crimes combined), when compared to 2008. While non-violent crimes (which include burglary, larceny and auto theft) increased 2.73%, of significance, however, is the 8.94% decline in violent crimes (including an 18% decline in rapes and 17.39% decline in aggravated assaults). This is significantly lower than the nationwide decline of 5.5% in violent crime as reported by the Federal Bureau of Investigation.

***Maintains
public safety
service and
continues to
focus on
cleanliness
Citywide***

The Proposed Work Plan and Budget maintains 2 marine officers added in FY 2005/06; the use of motor units to assist the Parking Department with traffic enforcement; the use of Patrol officers for the Neighborhoods contact program initiated in FY 2005/06; and lifeguard coverage for 100% of our publicly accessible beaches. While the Proposed Work Plan and Budget recommends conversion of one of two victims advocate positions to part time, there are no other public safety reductions in service recommended.

Cleanliness of our City continues to be a priority for our residents and businesses. We will maintain expanded services that have been implemented in recent years. The City uses a quantitative index to assess the impact of these efforts and results have shown significant overall improvement. Between FY 2005/06 and FY 2008/09, the scores improved by 17 percent overall. None-the-less, our residents continue to view cleanliness as an important service area, and in the 2009 survey, it was cited as the most important service to retain. As a result, no reductions are recommended in sanitation services.

More Beautiful and Vibrant; Mature and Stable; Unique Historic and Urban Environment

Funding for landscaping and beautification continues to be a priority. During FY 2009/10 the City completed the construction of the Mid-Beach Community Garden within Pinetree Park and the dog park at Washington Avenue renovation of fitness facility at Brittany Bay Park. We also have begun construction of Outdoor Fitness Center at 6th Street and Ocean Drive within Lummus Park and have begun design for the construction of the North Beach Dog Park. In addition over 400 trees were planted Citywide bringing the reforestation program total to 4,250 trees installed to date.

***Continues
funding for
landscaping,
pavers, and
up-lighting
replacement
as well as
reforestation***

Further, in addition to on-going re-forestation efforts, the following projects are programmed to be underway in Fiscal Year 2010/11:

- Fire Station #3 Landscape Restoration
- North Beach Police Sub-Station Landscape Restoration
- Fairway Irrigation
- NSPYC-Sports Field Restoration
- Polo Park-Sports Field Restoration
- Restorative Tree Wells on Collins from 64th to 75th.

The Proposed Work Plan and Budget provides \$200,000 in funding for reforestation, replacement of landscaping, pavers, up-lighting, etc. through the Capital Investment Upkeep Account.

In keeping with the ongoing effort to reduce costs where possible without negatively impacting service levels, in FY 2008/09, the City, began re-bidding large full service landscape maintenance contracts within the Parks and Recreation Department and the full service landscape maintenance for the Parking Facilities. The results of these efforts have produced a savings of \$517,000 in FY 2009/10 and will result in a savings in FY 2010/11 of \$ 1.26 million when compared to budgeted amounts. The combined savings projected over five years are over \$6 million. In addition, as one of the City's recommended cost reduction approaches, the frequency of replacements of hanging baskets on 41 Street and 71 street will be reduced.

The availability of quality recreation programs continues to be one of the highest priorities for our community. Eighteen percent of residents responding to the Community Satisfaction Survey identified recreation as a service that the City should strive not to reduce. I am please to present a Proposed Work Plan and Budget that reflects no reductions in our offering of recreation programs. Successful recreation programs for teens and seniors also continue to be a priority, along with weekly classes in visual or performing arts in after school programs and summer camps. Further, efforts are already underway for a "Sleepness Night" event in November 2012, which will be funded from sources other than the General Fund.

Ensuring compliance with code regulations was highlighted as a priority, during this fiscal year, especially with regard to littering on the beaches on weekends, spring break, etc. I am proposing adding nine part time code enforcement officers to support these efforts, similar to the level of effort we deployed earlier this year.

Adds part-time staffing for enhanced code enforcement on weekends and during spring break

Homeless outreach and placement services are also maintained to ensure continuing resources to address homelessness. Much has been accomplished in the last several years, with the census count for the number of homeless in the City declining from 314 in November 2000 to 98 in January 2008, and has since increased to 149 in January 2010. Despite the decrease since 2000, homelessness remains a major concern throughout the City.

Cultural, Entertainment and Tourism Capital and an International Center for Innovation and Business

After lengthy negotiations, in FY 2008/09, the Board of County Commissioners approved Building Better Communities General Obligation Bond funds for a Master Plan Study to be developed by Arquitectonica. The City's Capital Improvement Plan includes \$55 million in funding from County's General Obligation Bond to expand and enhance the Miami Beach Convention Center, and the Master Plan will allow the City to develop a comprehensive assessment of funding needs related to this project.

The Convention Center Master Plan process began this year in partnership with Arquitectonica, and with the benefit of input from a Steering Committee comprised of interested and knowledgeable stakeholders. Preliminary plans have been presented that expand the existing facility footprint to include two new exhibit halls, more than 80,000 square feet of new meeting rooms, a ballroom/multi-purpose space, a new parking garage, and other venue upgrades and amenities designed to make the facility competitive in the long term. The proposed campus expansion plan currently also includes the development of a convention center hotel. Preliminary cost estimates (hard and soft costs) for the current project scope are being reviewed and refined, and phasing plans are being finalized for review. Identification of funding sources is currently underway.

In addition, the Resort Tax component of the Proposed Work Plan and Budget maintains \$5 million to be transferred to the Greater Miami Convention and Visitors Bureau and \$1.6 million to be transferred to the Miami Beach Visitors Convention Authority. In addition, \$200,000 is funded to continue a Miami Beach marketing campaign, towards maximizing Miami Beach as a destination brand.

Well-Improved Infrastructure

Along with, and related to, growth management, traffic flow continues to be one of our community's major concerns. In FY 2010/11, we will continue to focus enforcement for vehicles blocking traffic lanes and intersections, including the implementation of red-light cameras, which in addition to reducing severe accidents at intersections, we hope will alleviate vehicles blocking traffic at busy intersections. Further, the City has approved a contract with a vendor for a Self-service Bicycle Rental Program which, in addition to supporting environmental sustainability, will also increase multi-modal mobility throughout the City. We adopted the City's first Bikeways Master Plan in October 2007, and 209 bike racks have been installed to date. An additional 35 bike racks are estimated to be installed by September 30, 2010.

In addition, the City continues to coordinate and fund the South Beach Local, the most successful bus circulator in the County. Although ridership has declined from prior years, the average monthly ridership of 135,000 passengers in FY 2008/09 was still significantly greater than the 60,000 in prior years for the Electrowave. The overall decrease in ridership can be attributed to numerous factors including a change in the method for collecting ridership data, changes in the economy, and changes in transit service, as the County experienced a system-wide decrease in transit ridership of approximately 10% when comparing summer 2008 ridership data with summer 2009 data. In spite of the ridership decreases, the South Beach Local is Miami-Dade Transit's (MDT) most successful operating bus circulator. In addition, we continue to explore the establishment of similar circulators for the mid and north beach areas. Further, the City has worked with Miami-Dade County to implement the Airport Flyer/Route 150 which provides direct bus service to the airport from Miami Beach seven (7) days per week, operating from 6 a.m. to 11 p.m., with service approximately every thirty (30) minutes. The new route uses the regular MDT 40-foot buses with interior space provided for luggage. The buses are branded with a special logo for easy identification and to help promote ridership. The fare is \$2.35 each way, which is the fare for all MDT express buses. Since its implementation on December 13, 2009, ridership has increased to an average of approximately 900 passengers per weekday and an average of over 30,000 passengers per month.

The Proposed Work Plan and Budget includes capital funding for on-going renovation of several parking lots that are anticipated to provide additional parking spaces when complete. Further, the new City Hall garage and the Alton and 5th facility provide 1,150 additional parking spaces combined, and construction is almost complete on the City garage adjacent to the New World Symphony new performing Arts project that will provide a significant increase to the number of parking garage spaces in the City Center area. Further, in the spring of 2010, the City issued a Request For Letters of Interest for a development of a new parking garage in the North Beach Town Center or surrounding area. The Administration is currently evaluating the responses received, which include mixed use projects with up to 500 public parking spaces.

Implementation of the City's capital improvement program also continues as a top priority. In addition to the previously mentioned parking garages, in FY 2009/10, the City **completed** several major projects with a total value of approximately \$80 million:

- Neighborhood Right of Way Improvements and Underground infrastructure Upgrades
 - Nautilus (Bid Package 7)
 - Normandy Isle Normandie Sud (Bid Package 4)
 - Normandy Shores (Bid Package 3)
 - Oceanfront (Bid Package 6) - Phase 1a/1b - 40 & 41 St & Collins Ave
- Normandy Shores Golf Course Club House
- Miami Beach Golf Course Cart Barn
- 35th St. Beachfront Restrooms
- Multi-Purpose Municipal Parking Facility Offices
- Seawall Repairs: Bonita Drive (Normandy Isle Channel) and Sunset Lake Park
- Pump Station Landscaping - Pump Station 27 at Collins and 55th Street
- 17th Street Parking Garage - A/C Unit for Penthouse Office and Elevator Machine Room Door Replacement
- Surface lot P 81. (18A) 6400 Collins Avenue adjustment for emergency vehicles

The following capital projects are anticipated to begin construction in FY 2010/11. In total, this represents approximately \$200 million of projects anticipated to begin construction in for FY 2010/11, generating jobs and stimulating the economy in our region.

- Neighborhood/Right-of-Way (ROW) Improvements
 - Bayshore BP 8A - Central ROW Improvements
 - Bayshore BP 8B - Lower North Bay Road - ROW Improvements
 - Bayshore BP 8C - Lake Pancoast ROW Improvements
 - Bayshore BP 8E Sunset Islands 1 & 2 ROW Improvements
 - Star Island BP 13A ROW Improvements
 - Biscayne Point BP 1 ROW Improvements
 - City Center BP 9B ROW Improvements
 - City Center BP 9C ROW Improvements (Lincoln Road)
 - La Gorce BP 5 ROW Improvements
 - North Shore BP 2 ROW Improvements
 - South Pointe Streetscape Phase III, IV, & V BP 12D/E/F ROW Improvements
 - Venetian Islands BP-13C ROW Improvements
 - Flamingo Neighborhood BP-10A (7th to 9th St. / Meridian to Wash. Ave.) ROW Improvements on Prairie Ave.
 - Milling & Resurfacing 71st to 81st St.
 - Milling & Resurfacing 69th to 71st St.
 - Milling & Resurfacing 71st to 87th Terr.
 - Collins Canal Enhancement Project

24" PVC Sanitary Sewer Improvements James Ave between 17 & 19 Sts

Belle Isle Outfall Pipes Replacement

Drainage Improvements Washington & So. Pointe

Drainage Improvements No. Bay Road & 56th St.

Drainage Improvements 44th St. & Royal Palm

- 17th Street Parking Garage - Elevator Signage Package
- 17th Street Parking Garage - Miscellaneous, Waterproofing and Structural Repairs
- 17th Street Parking Garage - Rooftop Elevator Enclosures
- 42nd Street Parking Garage - Paint & 2008/09 Misc. Repairs
- 42nd Street Parking Garage Light Pole Replacement
- 42nd Street Parking 2009/10 Garage Maintenance

- Sunset Harbor Parking Garage
- Surface lot 17X Collins Ave. and 13 Street
- Surface lot 4D at 1619 West Avenue
- Surface Parking Lot 12X at 900 Washington Ave.
- Surface Parking Lot 13X - Washington Ave. & 10th Street
- Surface Parking Lot 9E - at 6933 Harding Ave.

- Flamingo Park (Tennis Center, Skate Park, Football Field & Track)
- Lummus Park - Serpentine Walkway Fleet Management - Plumbing Fixture Replacement
- Muss Park Pavilion
- Collins Park Playground Feature
- 53rd Street Beachfront Restrooms
- Botanical Garden Improvements

- Fire Station 2 Administration Building
- Fleet Management - Roof Replacement
- Fleet Management - Sanitary Line Replacement & Waste System Upgrade
- Fleet Management – Plumbing Fixture Replacement
- Public Works Yard
- Miami Beach Golf Course Drainage Remediation
- South Pointe Park Remediation

- Pump Station Landscaping - Pump Station 22 at Normandy Shores Golf Course – west of Hagan
- Pump Station Landscaping - Pump Station 29 at Indian Creek and 63 Street

- Seawalls - Normandy Isle Channel (Bordeaux, Trouville, Versailles)
- Seawall Rehabilitation - Pine Tree Dr. & 63rd St.
- Seawall Restoration - Flamingo Drive

Further, the City is developing a new Stormwater Management Master Plan that will create a comprehensive model to evaluate the existing system, identify and prioritize areas that are experiencing reduced Levels of Service, and assess long-term solutions.

In addition, the Proposed Work Plan and Budget maintains funding of the City's pavement assessment and repair program, street light maintenance and assessments, broken sidewalk replacement, a regular maintenance program for outfall and catch basin cleaning; assessments of our facilities to identify and plan for these renewal and replacement needs and funding for the capital renewal and replacement program for general fund facilities.

Value of Services For Tax Dollars Paid

With the planned reductions incorporated in the Proposed Work Plan and Budget our 4 year total of reductions of approximately \$50 million.

General Fund (excluding employee give-backs)	Total 3-Year			FY 2010/11 Proposed		
	\$ Impacts	FT	PT	\$ Impacts	FT	PT
Public Safety	\$ (7,062,591)	(67.0)	(12.0)	\$ (311,792)	(22.0)	41.0
Operations	(4,594,163)	(60.5)	(10.0)	(772,660)	(36.0)	22.0
Administrative Support	(2,632,653)	(31.9)	(7.0)	(164,856)	(2.0)	(1.0)
Economic & Cultural Development	(1,581,951)	(16.0)	(4.0)	(91,047)	(7.0)	
Citywide	(1,256,000)	-	-	85,259	-	-
Subtotal	\$ (17,127,358)	(175.4)	(33.0)	\$ (1,255,096)	(67.0)	62.0
Transfers	(22,512,948)	-	-		-	-
Total*	\$ (39,640,306)	(175.4)	(33.0)	\$ (1,255,096)	(67.0)	62.0
Internal Service Funds	(2,940,333)	(31.10)	(5.00)	(596,196)	(27.0)	-
Enterprise Funds	(2,731,026)	(31.50)	(5.00)	(239,342)	(33.0)	(10.0)
GRAND TOTAL	\$ (45,311,665)	(238.0)	(33.0)	\$ (2,090,634)	(127.0)	52.0
* In FY 2010/11, there are also \$259,000 General Fund Reductions due to reductions in Internal Service charges which are additional reductions to the General Fund						

The employee "give-backs" in FY 2010/11 total almost \$9 million in total impact to the General Fund Budget, including approximately \$2 million from employee merit "givebacks" by the Unclassified/"Others" employees and Governmental Supervisors Association (GSA), and from the Year 1 impacts of no cost of living adjustment (COLA) for Police and Fire on the City's contribution to the Police and Fire pension fund that were deducted from the projected CSL expenditures early in the process. Further, there are an additional \$3 million in "givebacks" in other funds – a total of approximately \$12 million in savings in FY 2010/11 and almost \$15 million between FY 2009/10 and FY 2010/11. Along with the \$47.5 million in savings in the table above, this represents ***more than \$60 million in combined givebacks and reductions over 4 years.*** However, the employee give-backs in the General Fund budget assume approximately

\$1.4 million in concessions from CWA that have yet to be achieved and a target of \$2 million in CWA concessions across all funds.

The significant employee give-backs achieved from four of our five bargaining units to date as well as other non-bargaining unit employees in the City contribute significantly towards our new strategic goal (key intended outcome) to control payroll costs. In combination with the partial millage recapture (the first after three years of declining property values), and despite the dramatic impact of four years of reduction due to property tax reform exacerbated by a dramatic downturn in property values, the Proposed Work Plan and Budget preserves benefits specifically for City of Miami Beach residents, including:

- Our free "Culture in the Parks" series;
- Access to free cultural arts programs (theater, dance, music and visual arts) for children involved in after school and summer camps;
- Scholarship specialty camps in the summer, in addition to children participating in day camps; and programs for traveling athletic leagues.
- Free access to City pools on weekends and during non-programmed hours;
- Free general admission to our Youth Centers on weekends and during non-programmed hours;
- Free Learn-to-Swim programs for 3 to 4 year old residents;
- Reduced resident rates for recreation programs
- Free "family friendly" Movies in the Park;
- Special programming by the Miami City Ballet for the Miami Beach community, including a new contemporary dance series;
- Free admission to museums on Miami Beach, including the Bass and Wolfsonian Museums every day and the Jewish Museum on Wednesdays, Fridays and Saturdays;
- Free bi-annual Sports Expo for our residents – hosted in fall and spring, residents have an opportunity to register for sports programs offered throughout the year - games and activities (bounce house, climbing wall, music, inflatable slide, etc.) are provided;
- Free access to the majority of our senior citizen programs and special populations programs, including several free dances that take place throughout the year;
- Free of charge play at the Par 3 golf course for all residents;
- Free crime analysis of residents' homes by our Police Department; and
- Free child safety seat checks by our Fire Department.

Environmental Sustainability, Communications, Customer Service and Internal Support Functions

We have also prioritized Key Intended Outcomes to ensure the long-term sustainability of our City government, including improved communications with our residents, ensuring financial sustainability and ensuring that we have the best possible employees to deliver services to our community.

Regarding environmental sustainability, the City established a permanent committee in FY 2007/08 called the Sustainability Committee, with the objective of providing a mechanism to discuss green

(environmental) issues of concern to the community. To date, the City has implemented the several initiatives recommended by the Committee:

- **Development of the Sustainability Plan.** The Sustainability Plan will assist in the accomplishment of the Key Intended Outcome (KIO) to enhance the environmental sustainability and guide the Sustainability Committee. The Plan provides structure to green initiatives in order to successfully protect the City's natural resources and enhance the social, economic, and environmental well-being of the community. The Plan focuses on ten (10) specific Program Areas: Green Building & Housing; Solid Waste Management; Water Conservation & Quality; Energy Conservation; Alternative Transportation; Natural Resources & Ecosystem Management; Community Outreach & Civic Participation; Green Procurement; Economic Development & Planning; and Air Quality & Climate Change. The Sustainability Committee and the Neighborhoods and Community Affairs Committee have approved the Plan and it will be referred to the Finance Committee at September's Commission meeting.
- **Energy Conservation:** The City Commission awarded a \$13.7 million energy conservation contract to Ameresco, an Energy Services Company. The contract will implement six (6) Energy Conservation Measures (ECM) that once completed will result in "guaranteed" energy savings of \$1.1 million for the initial year, the annual savings are escalated at 3.75% per year. The project payback time of just slightly over thirteen (13) years. These ECM's include the following projects:
 - Facility Lighting and Lighting Controls Upgrades city wide
 - Domestic Water Conservation city wide
 - HVAC Controls in various city facilities
 - Geothermal District Cooling plant
 - Geothermal Cooling Police Station
 - Power Transformer Replacement

All ECMs are scheduled to be completed in the next 24 months. Reducing energy consumption cuts operating costs, increases efficiencies, decreases dependence on natural resources and reduces green house gas emissions.

- **Solid Waste Management:** The City's Recycling Program has expanded to include recycling in selected public areas, which includes parks, beach entrances, high pedestrian traffic areas, and many City facilities. The Program also now single-stream (co-mingled) recycling for single-family residences through collaboration with Miami-Dade County. A new Citywide recycling ordinance is also under development that will increase the City's commercial and multi-family recycling rates. In addition, the City has amended it's Solid Waste Ordinance requiring franchise contractors in the City of Miami Beach to:
 - Offer recycling for any and all accounts serviced by the contractor (including, without limitation, any and all commercial and residential accounts).
 - Offer a recycling proposal to every account that to the maximum extent that's commercially feasible; maximize recycling activity in the City.

- Each recycling proposal shall disclose the anticipated savings offset as a result of the recycling and the consequent reduction of solid waste disposal.
- Effective May 1, 2010, all contracts between a franchise waste contractor and the account holder shall be modified to include a provision to offer/ provide recycling.
- **Alternative Transportation:** A contract for the implementation of a self-service bicycle program in the City of Miami Beach as recently been approved by the City Commission. The program is expected to be one of the largest programs operated by a municipality in the U.S. and will significantly increase accessibility to alternative transportation options within the City, decrease traffic by lessening the number of automobiles trips and reduce green house gas production.
- **Green Building:** A voluntary green building ordinance has been adopted that provides incentives to participants who are doing new construction or renovating buildings using the U.S. Green Building Council's LEED standards in Miami Beach. The green building practices preserve natural resources, reduce green house gas production, and increase indoor air quality and occupant health.
- **Water Quality/Conservation:** As part of the new Stormwater Management Master Plan, the study will consider future climate projections into the planning, engineering design, construction, and operations of the stormwater system.

The Proposed Work Plan and Budget continues funding to enhance communications with our residents, enhance the availability of city services and processes that can be accessed and transacted via the internet, and preserve our technology infrastructure. To that end, the Proposed Work Plan and Budget continues to fund the City's MB Magazine, and MB TV.

Although the Proposed Work Plan and Budget reduces 3 positions in the Information Technology Department, it still includes a \$0.7 million transfer to the Information and Communications Technology Fund, a reduction of \$100,000 from the prior year. Projects to be funded in FY 2010/11 include:

- Year 5 of 5 in project financing for the City's WiFi project
- Year 5 of 5 in project financing for the Storage Area Network (SAN)
- Year 5 of 10 in project financing for Enterprise Uninterrupted Power Supply (UPS) and Generator
- Year 5 of 5 in project financing for Public Safety Voice Over IP (VOIP)
- Upgrade to the recreation administration software
- GPS Tracking Software for Parking and Code vehicles (the Building component of the project will be funded from the Building Training and Technology Fund)
- Upgrades to the City's records imaging software to address increased storage needs and to the enterprise vault for networking

To promote transparency of City operations and strengthen internal controls, the City has posted on-line all expenditures and Committee referrals. In FY 2009/10, the City also began posting on-line Internal and Performance Improvement reports.

In FY 2005/06, the City established a financial goal of funding at least 5% of the General Fund operating budget as transfers for capital projects and capital projects contingency. The purpose of this goal was multi-faceted:

1. To provide flex in the operating budget that would allow the budget to be reduced without impacting services during difficult economic times;
2. To ensure that the City funded needed upkeep on our General Fund facilities, and right-of-way landscaping, lighting, etc.
3. To provide a mechanism to address additional scope of small new projects prioritized by the community and the Commission instead of having to delay these for a larger General Obligation Bond issue; and
4. To provide contingency funding so that projects where bids were higher than budgeted did not have to be delayed, especially during a heated construction market where delays often lead to further increases in costs.

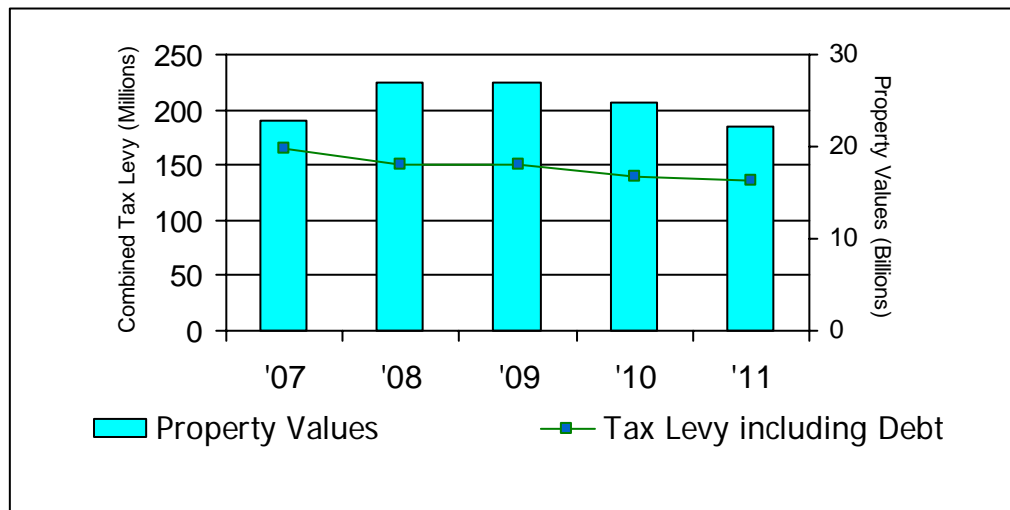
The Proposed Work Plan and Budget incorporates a reduction from the 5% to 1% for capital components, taking advantage of the flexibility during this difficult financial year, and, at the same time, recognizing that the construction industry prices have declined. It is our intent to increase this in the future to 5% in better financial times.

GENERAL FUND FINANCIAL SUMMARY

The General Fund is the primary source of funding for the majority of City services. Revenues are derived from ad valorem property taxes, franchise and utility taxes, business license and permit fees, revenue sharing from various statewide taxes, user fees for services, fines, rents and concession fees and interest income. Additionally, intergovernmental revenues from Miami-Dade County and Resort Taxes contribute funding for tourist-related activities provided by General Fund departments.

PROPOSED TAX RATES

The Administration is recommending a total combined millage rate for the City of Miami Beach of 6.5025. The total proposed operating millage is 6.2155 mills, including a general operating millage rate of 6.1072 and a General Fund Capital Renewal and Replacement millage of 0.1083. The proposed voted debt service millage rate is increased from 0.2568 to 0.2870, an increase of 0.0302 mills. Further, the combined millage rate overall remains approximately 2.2 mills lower than it was in FY 1999/00. In addition, the millage rate is almost 1.2 mills lower than it was in FY 2006/07, when property values were similar to the July 1, 2010 certified values. As a result, the proposed property tax levy is lower in FY 2010/11 than it was in FY 2006/07.



Property Values and Ad Valorem Taxes

On July 1, 2010, the City received the "2010 Certification of Taxable Value" from the Property Appraiser's Office stating that the taxable value for the City of Miami Beach is \$22,104,742,947 including \$556,626,578 in new construction. The preliminary 2010 value represents a decrease of \$2.59 billion or 10.5 percent less than the 2009's July 1 Certification of Taxable Value of \$24.695 billion, and a decline of 12.7 percent, excluding new construction.

The comparative assessed values for the Miami Beach Redevelopment Agency City Center redevelopment district decreased from \$3,446,724,524, to \$3,404,963,718, a decrease of \$0.0418, billion or a 1.2 percent decrease in values over 2009 certified values. In addition, assessed values within the geographic area formerly known as the South Pointe redevelopment district decreased from \$3,559,454,762, to \$3,324,165,654, a decrease of \$0.2353 billion, or a 6.6 percent decrease in values over 2009 certified values. As a result, taxable values in the areas outside the City Center RDA/South Pointe area decreased by 13.1 percent, from \$17.6887 billion to 15.3756 billion, a decrease of \$2.3 billion.

COMPARATIVE ASSESSED VALUES (in billions)

	Jan. 1 2009 Value (in billions)			Jan. 1 2010 Value (in billions)	Change from 2009 Value (Budget)		
	As of July 1 2009 (For FY 2009/10 Budget)	Revised Value (For FY 2009/10 Projection)	Change in 2009 Values	As of July 1 2010 (For 2010/11 Budget)	\$ (in billions)	%	% Change from Final Value
RDA – City Ctr	\$ 3.4467	\$ 3.4461	\$ (0.0007)	\$ 3.4050	\$ (0.0418)	-1.2%	-1.2%
South Pointe	3.5595	3.5499	(0.0095)	3.3242	\$ (0.2353)	-6.6%	-6.4%
General Fund	17.6887	16.1064	(1.5824)	15.3756	\$ (2.3131)	-13.1%	-4.5%
Total Citywide	\$24.6949	\$ 23.1024	\$ (1.5925)	\$ 22.1047	\$ (2.5902)	-10.5%	-4.3%

Further, the following table shows that while property values Citywide are similar to FY 2006/07 levels Citywide, they are more than \$1 billion lower outside the City Center RDA than in FY 2006/07. It should also be noted that since their peak in FY 2007/08, property values have declined more than \$4.7 billion, approximately 18 percent, despite almost \$3 billion in new construction added to the roll. Without the new construction, the decline in values would be even greater, at 28 percent. Outside the City Center RDA, which impacts General Fund Property Tax revenues, the decline in values is even more significant at 20 percent, even after new construction. As a result, property tax revenues to the General Fund would be \$28 million (20 percent) below FY 2006/07 peak levels.

	Jan. 1 2006 Value (in billions)	Jan. 1 2007 Value (in billions)	Jan. 1 2009 Value (in billions)	Jan. 1 2010 Value (in billions)	Change from 2007 Value (Budget)	
	As of July 1 2006 (For FY 2006/07 Budget)	As of July 1 2007 (For FY 2007/08 Budget)	As of July 1 2009 (For FY 2009/10 Budget)	As of July 1 2010 (For 2010/11 Budget)	\$ (in billions)	%
RDA – City Ctr	\$ 3.0036	\$ 3.5853	\$ 3.4467	\$ 3.4050	\$(0.1803)	-5.0%
South Pointe	2.9057	3.4232	3.5595	3.3242	(0.0990)	-2.9%
General Fund	16.8307	19.8416	17.6887	15.3756	(4.4659)	-22.5%
Total Citywide	\$ 22.740	\$ 26.850	\$ 24.6949	\$ 22.1047	\$(4.7453)	-17.7%
Citywide Net of City Ctr	\$ 19.7364	\$ 23.2648	\$ 21.2482	\$ 18.6998	\$(4.5650)	-19.6%

Value of One Mill

The first building block in developing a municipal budget is the establishment of the value of one mill of taxation, wherein the mill is defined as \$1.00 of ad valorem tax for each \$1,000 of property value. For the City of Miami Beach, this value for each mill is determined by the 2010 Certification of Taxable Value and has been set at \$22,104,743. Florida Statutes permit a discount of up to five percent for early payment discounts, delinquencies, etc. Therefore, the 95 percent value of the mill is \$20,999,506. The 95 percent value of 1 mill outside the City Center RDA/South Pointe area is \$14,941,432, and \$17.8 million outside the City Center RDA.

Impacts of Decline in Property Values

In FY 2009/10, the operating millage rate for general City operations was adopted at 5.6555. Based on the July 1, 2010 Certification of Taxable Value, 5.6555 mills would generate approximately \$118,762,706 million in tax revenues, a decrease of \$13,916,285 from current year budgeted property tax revenues Citywide (General Fund, City Center RDA and the South Pointe area). The General Fund property tax revenues will decrease by \$13.7 million, unless the millage rate is adjusted to offset the decline in property values.

The rollback rate is the millage rate required to produce the same level of Citywide property tax revenues in FY 2010/11 as collected in FY 2009/10, thereby forgoing any revenues associated with growth in assessed values. The rollback rate is calculated by dividing the prior year property tax revenues by the current year property values, after new construction, major improvements, annexations, deletions, and tax increment districts are removed from current year property values. For FY 2010/11, the resulting Roll-Back Rate is 6.2030, 0.5475 mills more than the millage rate adopted for FY 2009/10. However, because most of the decline in values occurred outside the City Center RDA, an increase millage of 0.7588 is required to recapture the revenue loss to the General Fund. The recommended increase of 0.56 mills will only partially recapture the General Fund impact of the property value declines.

Determining the Voted Debt Service Millage Levy

The general obligation debt service payment for FY 2010/11 is approximately \$6.03 million, reflecting an increase of \$2,286. Based on the July 1, 2010 Certified Taxable Value from the Property Appraiser, these bonds would require the levy of a voted debt service millage of 0.2870 mills. This represents an increase of 0.0302 mills. Despite this increase, the debt service millage remains significantly below historic levels.

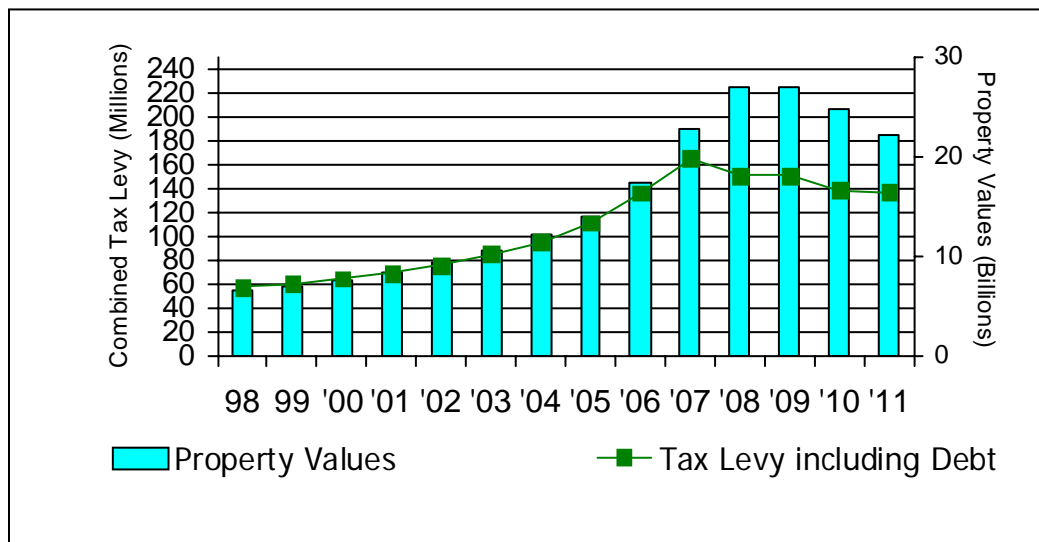
Combining the Operating and Voted Debt Service Millage Levies

Illustrated below is a comparison of the combined millage rates and ad valorem revenues to the City of Miami Beach for FY 2009/10 (final) and FY 2010/11 (preliminary) including RDA. It is recommended that in the General Fund, 0.1083 mills of the total operating millage continue to be dedicated to renewal and replacement, resulting in approximately \$1.77 million in renewal and replacement funding.

City of Miami Beach Millage Rates	FY 06/07	FY 09/10	FY 10/11	Inc/(Dec)	% Inc/(Dec)	
					From FY 09/10	From FY 06/07
Operating	7.1920	5.5472	6.1072	0.5600		
Capital Renewal & Replacement	0.1820	0.1083	0.1083	0.0000		
Sub-total Operating Millage	7.3740	5.6555	6.2155	0.5600	9.9%	-16%
Debt Service	0.2990	0.2568	0.2870	0.0302		
Total	7.6730	5.9123	6.5025	0.5902	10.0%	-15%

If these recommended millage rates are tentatively adopted, then the City of Miami Beach's total operating millage will be adjusted by 0.5600 as compared to the current year, and the voted debt service millage will be adjusted by 0.0302 mills, however, still 1.2 mills below the FY 2006/07 millage rate when property values were similar to today.

The following table reflects the resulting property tax levy for FY 2010/11 based on these tax rates and provides historical trends for both taxable values based on the July 1 Certified Taxable Values each year, and the resulting tax levy.



Impact on Homesteaded Properties

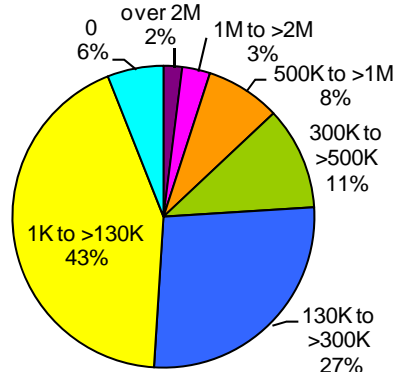
The impact of the millage change to homesteaded properties will vary significantly based on how much below market value the property is assessed and the taxable value of the property. In addition for those properties significantly below market value will like be impacted by the CPI adjustment to assessed values.

Amendment 10 to the State Constitution took effect on January 1, 1995 and limited the increase in assessed value of homesteaded property to the percentage increase in the consumer price index (CPI) or three percent (3%), whichever is less. For 2009, the CPI has been determined to be 2.7 percent and therefore, the increase is capped at 2.7% for increased values as of January 1, 2010.

Overall, based on an analysis of the homesteaded properties in the 2009 tax roll, approximately one-third of homesteaded properties in Miami Beach were assessed at market value for 2009, and therefore will likely decline in taxable value similar to the overall decline. Further, an additional 16 percent of properties were assessed between 0 and 20 percent of market value, and may decline to offset the increased millage rate.

As importantly, based on information from the Miami-Dade County Property Appraiser, the median value of homesteaded property in Miami Beach for 2009 was \$133,110, and the average \$288,709. The following chart shows the distribution of 2009 property values as of February, 2010.

2009 Taxable Value of Homesteaded Properties



While impacts to homesteaded versus non-homesteaded properties are not available from the Property Appraiser at this time, overall single family and condominium values declined by 13.7 percent, and existing single family and condominium properties (net of new construction) declined by almost 17 percent. If homesteaded properties similarly declined by 17 percent, the impact of the millage increase would be an **annual savings** of \$68 for the median value property, and \$149 for the average value property.

Even with no decline or with the 2.7 percent CPI adjustment, these properties would only experience annual increases between \$78 and \$221.

Homesteaded Properties								
	FY 2009/10 (as of January 1 2009)*		FY 2010/11 (as of January 1 2010)					
			with 17% Decline		with no change		with 2.7% CPI	
	Median	Average	Median	Average	Median	Average	Median	Average
Taxable Value	\$ 133,110	\$ 288,709	\$ 110,481	\$ 239,628	\$ 133,110	\$ 288,709	\$ 136,704	\$ 296,504
City of Miami Beach Taxes								
Operating	\$ 753	\$ 1,633	\$ 687	\$ 1,489	\$ 827	\$ 1,794	\$ 850	\$ 1,843
Voted Debt	34	74	32	69	38	83	39	85
Total Miami Beach	\$ 787	\$ 1,707	\$ 719	\$ 1,558	\$ 865	\$ 1,877	\$ 889	\$ 1,928
\$ Change in Taxes								
Operating			\$ (66)	\$ (144)	\$ 74	\$ 161	\$ 97	\$ 210
Voted Debt			(2)	(5)	4	9	5	11
Total Miami Beach			\$ (68)	\$ (149)	\$ 78	\$ 170	\$ 102	\$ 221

* Source: Miami-Dade County Property Appraiser File as of 2/17/10

Applying the decline to the market value of all existing homesteaded properties from the 2009 tax roll, and the 2.7 percent CPI adjustment, the impact of the millage rate adjustment to homesteaded properties would be as shown in the following table. Further, it is estimated that approximately 40 percent could either have no impact or could actually experience a savings, due to offsetting declines in property values. Further, approximately 50 percent more homeowners are estimated to have their taxes increase less than \$300. As a result, approximately 90 percent of homesteaded properties will have less than a \$300 per year (\$25 per month) impact. This was confirmed with the latest information provided by the property appraiser.

	PERCENT	CUMULATIVE PERCENT
Greater than \$5,000 in savings	0.0%	0.0%
\$3,001 - \$5,000 savings	0.1%	0.1%
\$2,001 - \$3,000 savings	0.3%	0.5%
\$1,001 - \$2,000 savings	1.3%	1.8%
\$501 - \$1,000 savings	3.0%	4.8%
\$301 - \$500 savings	4.1%	8.9%
\$251 - \$300 savings	2.1%	11.0%
\$201 - \$250 savings	3.7%	14.7%
\$101 - \$200 savings	8.4%	23.1%
\$1 - \$100 savings	9.7%	32.8%
\$0 impact	5.4%	38.2%
\$1 - \$100 increase	33.2%	71.4%
\$101 - \$200 increase	13.9%	85.3%
\$201 - \$250 increase	3.3%	88.6%
\$251 - \$300 increase	2.2%	90.9%
\$301 - \$500 increase	4.5%	95.4%
\$501 - \$1,000 increase	2.9%	98.3%
\$1,001 - \$2,000 increase	1.2%	99.5%
\$2,001 - \$3,000 increase	0.2%	99.7%
\$3,001 - \$5,000 increase	0.2%	99.9%
Greater than \$5,000 increase	0.1%	100.0%

Impact on Non-Homesteaded Properties

It is anticipated that, the increased millage rate for commercial properties, would, on average be offset by the decline in property values, although individual properties could vary significantly.

Historical Perspective

It is important to remember that in prior years, the City of Miami Beach significantly reduced tax rates as property values declined. Between FY 1999/00 and FY 2009/10, property tax rates declined approximately 2.8 mills. In FY 2007/08 alone, the property tax rate declined by approximately 1.8 mills, with annual savings to the average homesteaded property of over \$400. In addition, in FY 2005/06 and FY 2006/07, the City funded \$200 and \$300 homeowner dividends paid to homesteaded property owners in the City.

Even with the modest millage rate increase proposed for FY 2010/11, the proposed taxes for an average value property, is approximately \$330 less than it would have been with the FY 2006/07 millage rate.

Budget Year	Taxable Property Values (billions)	Millage Rates		Tax Levy (in millions)		Impact to a average value property with CPI adjustment to assessed value	
		Total Citywide	General Fund/RDA Millage	Total including Debt	General Fund Total (including S. Pointe, and Renewal & Replacement)	Annual	Cumulative
FY1997/98	\$ 6.46	9.2100	7.4990	\$ 57.45	\$ 46.78		
FY1998/99	\$ 6.97	8.9830	7.4990	\$ 60.37	\$ 44.66		
FY1999/00	\$ 7.66	8.6980	7.4990	\$ 64.29	\$ 47.36		
FY2000/01	\$ 8.37	8.5550	7.3990	\$ 69.08	\$ 49.75		
FY2001/02	\$ 9.40	8.3760	7.2990	\$ 75.97	\$ 54.37		
FY2002/03	\$ 10.56	8.3220	7.2990	\$ 84.81	\$ 61.05		
FY2003/04	\$ 12.09	8.1730	7.2990	\$ 95.39	\$ 68.17	\$13.15	\$13.15
FY2004/05	\$ 14.04	8.1730	7.4250	\$ 110.74	\$ 79.38	\$31.05	\$44.20
FY2005/06	\$ 17.45	8.0730	7.4810	\$ 135.91	\$ 111.69	\$35.63	\$79.83
FY2006/07	\$ 22.74	7.6730	7.3740	\$ 168.38	\$ 140.31	(\$30.75)	\$49.08
FY2007/08	\$ 26.85	5.8970	5.6555	\$ 150.42	\$ 125.33	(\$436.00)	(\$386.92)
FY2008/09	\$ 26.90	5.8930	5.6555	\$ 150.59	\$ 125.94	(\$86.00)	(\$472.92)
FY2009/10	\$ 24.70	5.9123	5.6555	\$ 138.70	\$ 115.73	(\$80.00)	(\$552.92)
FY2010/11	\$ 22.10	6.5025	6.2155	\$ 136.55	\$ 112.04	\$221.00	(\$331.92)

Even with the modest proposed increase in millage, total property tax revenues will still be approximately \$18 million below FY 2006/07 levels.

Finally, Miami Beach continues to provide more tangible value for tax dollars paid than many other taxing jurisdictions. For example, in FY 2009/10, it is estimated that the homesteaded property owner of an average value homesteaded property would have paid approximately \$1,700 in

property taxes to the City as compared to over \$4,000 to the County, the school board and other local taxing jurisdictions, approximately \$2,400 in sales taxes to the state, and approximately \$7,000 in income taxes to the Federal government.

Overlapping Jurisdictional Operating and Debt Service Millage Levies

City of Miami Beach property owners must also pay property taxes to Miami-Dade County, the Miami-Dade County School Board, the Children's Trust, the South Florida Water Management District, and the Florida Inland Navigation District.

Based on the FY 2010/11 Proposed Budget for Miami-Dade County released on July 7, 2010, the countywide tax rate is proposed to increase from 4.8379 mills to 5.4275 mills; the library tax rate is proposed to decrease from 0.3822 mills to 0.3500 mills; and the debt service millage is proposed to increase from 0.2850 to 0.4450.

The proposed tax rate for the Miami-Dade School District is 8.2490 which is 0.254 mills greater than the prior year millage of 7.995. The Children's Trust millage is maintained at 0.5 mills.

Using tax rates known at this time, the changes in tax rates are estimated in the following table.

OVERLAPPING TAX MILLAGE	FY 06/07	FY 09/10	FY 10/11	Variance from 09/10	% of Total
City of Miami Beach Millage Rates					
Operating	7.1920	5.5472	6.1072	0.5600	
Capital Renewal & Replacement	0.1820	0.1083	0.1083	0.0000	
Subtotal Operating Millage	7.3740	5.6555	6.2155	0.5600	
Voted Debt Service	0.2990	0.2568	0.2870	0.0302	
Total	7.6730	5.9123	6.5025	0.5902	29%
Miami Dade County					
Countywide	5.6150	4.8379	5.4275	0.5896	
Library	0.4860	0.3822	0.3500	-0.0322	
Debt Service	0.2850	0.2850	0.4450	0.1600	
Subtotal	6.3860	5.5051	6.2225	0.7174	28%
School Board					
School Board	8.1050	7.9950	8.2490	0.2540	39%
Children's Trust	0.4220	0.5000	0.5000	0.0000	2%
Other	0.7360	0.6585	0.6585	0.0000	3%
Total	23.3220	20.5709	22.1325	1.5616	100%

With the recommended millage rates for FY 2010/11, the Miami Beach portion of the FY 2010/11 tax bill is anticipated to be 29 of the total bill based on tax rates known at this time. Of note, it appears that the millage rates proposed by the other taxing jurisdictions brings them up to virtually the same millage rates as they had in FY 2006/07. The significant difference in the total overlapping millage rate is a direct result of the City's effort to keep the millage rates as low as

possible. In spite of the modest recommended adjustment, the City's efforts will result in an overlapping millage rate that is still 1.2 mills lower than what it was in FY 2006/07.

Property Tax Changes

The following table provides examples of changes in property taxes for homesteaded properties as a result of these declines in values, using the proposed tax rates.

	FY 2009/10 (as of January 1 2009)*		FY 2010/11 (as of January 1 2010)					
	Median	Average	with 17% Decline		with no change		with 2.7% CPI	
2009 Taxable Value	\$ 133,110	\$ 288,709	\$ 110,481	\$ 239,628	\$ 133,110	\$ 288,709	\$ 136,704	\$ 296,504
City of Miami Beach								
Operating	\$ 753	\$ 1,633	\$ 687	\$ 1,489	\$ 827	\$ 1,794	\$ 850	\$ 1,843
Voted Debt	\$ 34	\$ 74	\$ 32	\$ 69	\$ 38	\$ 83	\$ 39	\$ 85
Total Miami Beach	\$ 787	\$ 1,707	\$ 719	\$ 1,558	\$ 865	\$ 1,877	\$ 889	\$ 1,928
Miami Dade County								
Schools	\$ 733	\$ 1,589	\$ 687	\$ 1,491	\$ 828	\$ 1,796	\$ 851	\$ 1,845
Other	\$ 1,064	\$ 2,308	\$ 911	\$ 1,977	\$ 1,098	\$ 2,382	\$ 1,128	\$ 2,446
Total	\$ 154	\$ 144	\$ 128	\$ 120	\$ 154	\$ 144	\$ 158	\$ 148
Total	\$ 2,738	\$ 5,748	\$ 2,445	\$ 5,146	\$ 2,945	\$ 6,199	\$ 3,026	\$ 6,367
Change in Taxes								
City of Miami Beach								
Operating			\$ (66)	\$ (144)	\$ 74	\$ 161	\$ 97	\$ 210
Voted Debt			\$ (2)	\$ (5)	\$ 4	\$ 9	\$ 5	\$ 11
Total Miami Beach			\$ (68)	\$ (149)	\$ 78	\$ 170	\$ 102	\$ 221
Miami Dade County								
Schools			\$ (46)	\$ (98)	\$ 95	\$ 207	\$ 118	\$ 256
Other			\$ (153)	\$ (331)	\$ 34	\$ 74	\$ 64	\$ 138
Total			\$ (26)	\$ (24)	\$ -	\$ -	\$ 4	\$ 4
Total			\$ (293)	\$ (602)	\$ 207	\$ 451	\$ 288	\$ 619

As the City of Miami Beach millage rates, impacts of the combined jurisdictional millage rates for non-homesteaded properties will likely be offset by declines in property values, although individual properties may vary.

GENERAL FUND CURRENT SERVICE LEVEL REVENUES

Initial projections in May, 2010 of Current Service Level non ad-valorem revenues were essentially unchanged from the FY 2010, with increases in revenues from franchise fees and utility taxes projected to be offset by declines in golf course revenues and interest earnings. Current Service Level revenues represent the amount of revenues that would be generated based on existing fees and charges. The revenue projections were refined over the summer to reflect increased franchise and utility taxes, sales taxes, business tax receipts and fire inspection fees, building development process fees, rents and leases, increased reimbursements from capital projects and administrative fees charged to enterprise funds, offset by decreased interest earnings.

Total revised Current Service Level revenues are \$217 million, reflecting the \$13.7 million decline in property values, offset by the increase of approximately \$4 million in increased non-ad valorem revenues. The projected FY 2010/11 revenues for the Proposed Work Plan and Budget are reflected in the following chart; approximately \$10 million less than FY 2009/10 revenues if no other actions were taken.

Revenues	FY 2009/10 Budget	FY 2010/11 CSL Budget	Inc/(Dec) over FY 2009/10 Total Budget
Operating Millage			
Property Tax Citywide	\$ 103,809,283	\$ 91,032,159	\$ (12,777,124)
Property Tax South Pointe	9,896,609	9,231,271	(665,338)
Property Tax Normandy Shores	2,026,707	1,777,254	(249,453)
Capital Renewal/Replacement	95,795	100,517	4,722
Subtotal	115,828,394	102,141,201	(13,687,193)
Other Taxes	24,040,704	25,417,600	1,376,896
Locenses and Permits	14,526,875	15,311,704	784,829
Intergovernmental Revenues	9,172,470	9,618,140	445,670
Charges for Services	3,961,750	4,444,228	482,478
Golf Courses	5,731,538	5,504,155	(227,383)
Fines and Forfeits	3,182,000	3,211,263	29,263
Interest	5,336,000	3,552,000	(1,784,000)
Rents and Leases	4,578,161	4,844,352	266,191
Miscellaneous	8,590,050	10,747,513	2,157,463
Other - Resort Tax Reimbursement	22,465,440	22,465,440	-
Other - Non-operating Revenues	8,922,644	9,611,712	689,068
Subtotal	110,507,632	114,728,107	4,220,475
Total	\$ 226,336,026	\$ 216,869,308	\$ (9,466,718)

GENERAL FUND EXPENDITURES

Historically, Current Service Levels (CSL) expenditures have increased between 6% and 8% annually due to salary and fringe increases and other normal CPI adjustments to other operating expenses. However, the FY 2010/11 budget is significantly impacted by increased pension costs, an increase of almost \$15 million in the General Fund, primarily due to increases in the Fire and Police Pension Plan contribution requirements. Further the FY 2009/10 budget included the assumption that merits or step adjustments to salaries would be frozen. However, this had not occurred at the time of the preparation of the CSL budget, with the exception of merit freezes for non-bargaining unit employees and employees of the Government Supervisor's Union (GSA). As a result the FY 2010/11 General Fund CSL budget reflects salary and wage increases of \$3 million above the FY 2009/10 adopted budget. It is important to note that, had the non-bargaining unit and GSA employees not frozen their merits, the increase in the FY 2010/11 salaries would have been \$4.5 million.

The Internal Service Fund charge-backs to Department also increased significantly, in part due to their share of the impact on merit increases but primarily due to increases in the Risk Management Fund for claims incurred but not reported, as well as increased costs of legal services.

Together, salaries and fringe represent 73 percent of CSL personnel costs, with salaries and pension representing approximately 67 percent of the total current service level (CSL) budget of

\$246 million, (including the impacts of merit/steps increases, pension contributions, etc.). It is important to note that, for the second year in a row, the City is keeping health insurance at current year levels, reflecting success from the City's recently implemented self-insurance program.

It should be noted that approximately \$28 million in other operating costs (12 percent of CSL budget) reflected a decrease of approximately \$500,000 almost half of which was offset by approximately \$270,000 of the first year impacts of the new living wage requirements. This \$500,000 savings reflects the results of various cost savings initiatives by the City such as re-bidding contracts, careful review of department line item expenditures, other efficiencies, etc.

Expenditures	FY 2009/10 Budget	FY 2010/11 CSL Budget	% of FY 2010/11 CSL	Inc/(Dec) over FY 2009/10 Total Budget
Salaries	\$ 98,060,582	\$ 101,066,227	41%	\$ 3,005,645
Other Wages	12,538,260	12,575,804	5%	37,544
Pension Plan	36,383,351	51,379,704	21%	14,996,353
Health & Life Insurance	8,653,098	8,660,967	4%	7,869
Other Fringes	5,146,670	5,152,588	2%	5,918
Total Operating	28,509,680	28,311,504	12%	(198,176)
Internal Services	32,044,877	34,415,587	14%	2,370,710
Capital	3,784,286	3,224,581	1%	(559,705)
Debt	1,215,222	1,215,222	0%	-
Total	\$ 226,336,026	\$ 246,002,184	100%	\$ 19,666,158

Note: The CSL budget was subsequently reduced to \$237,528,114 as described below

As a result, there is an estimated increase of \$19.7 million in CSL expenditures. Again, it is important to note that, had the non-bargaining unit and GSA employees not frozen their merits, the increase in the FY 2010/11 CSL budget would have been \$21.2 million.

Approaches to Balance

The difference between \$216.9 million of CSL revenues and \$246 million of CSL expenditures resulted in a gap of \$29.1 million which had to be addressed. Based on direction provided by the Finance and Citywide Projects Committee meetings between July and August, 2010, and following the strategy laid out in our retreats in January and May of this year, approximately \$1.5 million in General Fund expenditure recurring reductions were identified (in addition to the \$43 million in recurring reductions over the last 3 years). Further, an additional \$1.1 million in revenue enhancements were also identified.

Proposed Approaches to Balance	
"Gap" To Be Addressed	\$ (29,132,876)
Efficiencies and Reductions	
General Fund	1,255,095
Impacts of Internal Service Adjustments	258,485
Subtotal	\$ 1,513,580
Revenue Enhancements	
Non-Property Tax Enhancements	1,107,417
Increase Resort Tax Contribution	2,000,000
Transfer of Prior Year Surplus from The Parking Operating Fund	3,600,000
FY 2008/09 Year-end Surplus	3,657,000
Subtotal	\$ 10,364,417
Additional Employee "Give-backs"	
(almost \$9 million in total impact to the General Fund Budget - GSA and Unclassifieds/Other merit savings already in CSL)	\$ 7,288,108
Other Adjustments	
Decrease in uniform expenses from sponsorships	54,000
Additional Revenues from Increased FOP reimbursement for take-home program	64,154
Subtotal	\$ 118,154
Millage Recapture	\$ 10,103,931
Surplus	\$ 255,314
Enhancements	(255,314)
Balanced Budget	\$ -

As a result, the approximately \$29.1 million shortfall between Current Service Level revenues and expenditures has been addressed through the following:

- \$7.3 million Additional Employee "Give-backs" (almost \$9 million in total impact to the General Fund Budget)
- \$1.1 million Revenue Enhancements
- \$1.5 million Efficiencies and Reductions
- \$2.0 million Increased transfers from Resort Tax to the General Fund
- \$3.7 million FY 2008/09 Year-end Surplus
- \$3.6 million Transfer of Prior Year Surplus from The Parking Operating Fund
- \$10.1 million Millage Recapture

It is important to note that we have also reviewed our operations to identify, where possible, privatizing and outsourcing of functions. While our contracts with AFSCME, GSA, FOP and IAFF, preclude this possibility, at least in the short-term, we have identified several potential areas that could result in recurring annual savings of approximately \$1 million in the General Fund, and more than \$1 million outside the General Fund. (See attached Exhibit D)

Several of these initiatives will take significant time and effort time to implement, with some requiring competitive procurement, etc. For budget purposes, we have assumed full implementation by mid fiscal year, however, it is my intent to move as quickly as possible to maximize the savings. Any savings beyond that budgeted will be used to reduce our use of the FY 2008/09 year-end surplus set-aside. Further the initiatives described in Exhibit D are conceptual, and it is my intent to maximize savings from this approach. The proposed budget incorporates the reduction of an additional 54 full-time positions from these initiatives (offset by the addition of 67 part-time positions) in the General and 22 full-time positions in Internal Service Funds (a total of 133 full-time positions offset by the addition of 53 positions Citywide). However, the actual number of positions impacted could differ from those presented above.

Of note, the Current Service Level expenditures reflect no additional transfers to the 11 percent Emergency Reserve or towards the City's additional 6 percent contingency goal. Reserve levels are sufficient to fund the 11 percent reserve for the Proposed FY 2010/11 Operating Budget. The City's 11percent reserve is projected to be fully funded in FY 2010/11 from reserve levels as of September 30, 2009 at \$26.1 million, in addition to funding \$13.6 million or 5.7 percent towards the additional 6 percent contingency goal, for a total fund balance reserve of almost \$40 million if there are no additional changes in fund balance, and no additional transfers made.

The resulting total Proposed General Fund Operating Budget for FY 2010/11 is \$237,518,114, which is \$11.2 million or 5 percent more than the FY 2009/10 Adopted Budget of \$226,336,026.

ENTERPRISE FUNDS

Enterprise Funds are comprised of Sanitation, Water, Sewer, Stormwater, Parking, and Convention Center Departments. The Proposed FY 2010/11 Enterprise Funds Budget is \$155.8 million. This represents an increase of \$15.2 million from the FY 2009/10 Enterprise Fund Budget, an increase of 10.8 percent. However, of this amount, \$8.1 million is primarily due to rate stabilization funds from prior years reflected as FY 2010/11 revenues for debt coverage calculation purposes only – these are not due to increased expenditures. The additional \$8.1 million is budgeted as FY 2010/11 revenues in the water and sewer funds from prior year surplus so that the net revenues at year-end are sufficient to exceed the bond coverage requirements. Since they are not anticipated to be needed to cover expenditures, they are projected to return to the water and sewer rate stabilization funds at year end and would then be available for debt coverage calculations in the following year. Were these funds not available from prior year surplus, water and sewer rate increases would be needed to meet debt coverage requirements.

An additional \$3.6 million is due to revenues from increased rates in the Parking Fund, the proceeds of which are directed to reserves. The remaining \$3.5 million increase is primarily the result of true up charges from the Miami-Dade which in FY 2009/10 was a credit and in FY 2010/11 is an additional charge.

Utility Rate Relief for Homeowners

We are pleased to be able to provide relief in several areas affecting overall homeowners expense, where fee increases had been previously programmed, thereby providing a net benefit for our taxpayers. In the enterprise fund budget, I am recommending no increases in water, sewer and stormwater fees and, in fact, a decrease in household sanitation fees which were bid and negotiated this summer.

During the FY 2009/10 budget development process, we had initially forecast that water, sewer and stormwater fees would need to increase by \$0.33 per thousand gallons, \$0.45 per thousand gallons and \$1.27 per month, respectively for FY 2010/11 for debt service and bonding capacity. The combined monthly impact of these then-proposed fee increases for an average household user of 11,000 gallons would have been approximately \$9.85 per month, or \$118.20 per year. However, due to lower operating costs than previously projected, in part due to the "employee give-backs," as well as the use of rate stabilization funds from prior years, I do not see a need to recommend any increases in these rates for FY 2010/11. Further, in the Sanitation Fund, I am recommending **decreasing** the household fee by \$1.58 per month (almost \$20 per year) by passing through the savings from the new residential waste collection contract to our users.

In short, the combined impact from the reduction in the household sanitation fee, and the cost avoidance from not raising the water, sewer and stormwater fees as previously programmed, represents a combined household reduction of almost \$140 per year from our projections a year ago. ***This reduction is significantly more than the \$74 impact of the proposed increase of 0.56 mills on the median household with a taxable value of \$133,000 in 2009, and almost completely offsets the impact of the mill adjustment for the average household*** (assuming the 2009 average taxable value with no declines in taxable value).

Parking Operations

In terms of parking rates, the proposed rates submitted for your consideration reflect the recommendations approved during the August 25, 2010 Finance and Citywide Projects Committee meeting. As you may recall, these recommendations include increasing hours of enforcement in South Beach until 3am; increasing meter parking rates (other than for I-Park device users who are residents) from \$1.25 per hour to \$1.50 per hour; and increasing hotel hang tag rates from \$6 per tag to \$10 per tag. As we discussed, to the extent that the increased parking revenues result in additional revenues in excess of expenditures at the end of FY 2010/11, these funds will be used

to offset the \$3.6 million transfer from the Parking Operating Fund to the General Fund in FY 2010/11.

The Enterprise Funds budget include a modest reduction through efficiencies, including a reduction of 4 full-time positions offset by the addition of 4 part-time positions. These savings also are offset by \$235,000 from 4 full-time positions transferred from the General Fund into the Water and Sewer Funds. Additional details are contained in Exhibits A through F attached. In the Parking Fund, the proposed budget also incorporates the reduction of an additional 33 full-time positions and 14 part-time positions from outsourcing Parking enforcement as shown on Exhibit D, with an anticipated savings of \$400,000 in the first year, and annually recurring savings of over \$1 million. However, the actual number of positions impacted could differ from those presented above. The Water, Sewer and Stormwater Funds also reflect the impact of an additional Information Technology position.

Further the Parking Fund incorporates the addition of overtime to address quality of life issues in South Pointe on weekends, as well as 3 part-time positions for the increased hours of enforcement in South Beach.

INTERNAL SERVICE FUNDS

Internal Service Funds are comprised of the Central Services, Fleet Management, Information Technology, Risk Management and Property Management Divisions. The Proposed FY 2010/11 Internal Service Fund budget is \$52.4 million. This represents an increase of \$2.6 million (5 percent) from the FY 2009/10 budget, primarily due to increases in the Risk Management Fund for claims incurred but not reported, as well as increased costs of legal services. These costs are completely allocated to the General Fund and Enterprise Fund departments, and the Risk Management Fund reimburses the General Fund for the cost of legal services.

The Information Technology Fund includes the impact of the reduction of 2 full-time positions, and the Property Management Fund, includes the reduction of 3 full-time positions for a total reduction of approximately half a million dollars. Further, through outsourcing of several functions and 22 full-time positions in the Property Management Fund, we hope to be able to achieve annual recurring savings of over \$400,000 in the long term. (See attached Exhibits A through D)

RESORT TAX BUDGET

The Proposed FY 2010/11 Resort Tax budget is \$41.3 million, an increase of \$2.4 million (a 6 percent increase) from FY 2009/10. This reflects the rebound of resort tax revenues from the downturn in last fiscal year. Of the \$2.4 million increase:

- An additional \$2 million is proposed to be transferred to the General Fund for tourism-related services provided by General Fund departments for a total transfer of \$24.47 million.
- An additional \$0.14 million for the contractual CPI adjustment in the transfer to the Greater Miami Convention and Visitors Bureau, for a total of \$5.14 million.
- An additional \$0.12 million and \$0.1 million is transferred for quality of life capital projects and the arts and the Miami Beach Visitors Convention Authority based on funding formulas, for a total of \$3.58 million and \$1.6 million, respectively.

The Debt service is reduced by \$0.23 million to \$4.8 million, and administrative expense are reduced by \$0.05 million, resulting in an additional \$0.3 million in contingency for a total of \$0.4 million in contingency.

Further, and \$200,000 continues to be funded for a Miami Beach marketing campaign; with marketing funds added to by contributions from the Greater Miami Convention and Visitors Bureau, The Miami Beach Visitors Convention Authority, and the Cultural Arts Council to market Miami Beach as a local destination.

CONCLUSION

Although the development of our budget this year has been challenging, through rigorous review and good leadership, the Proposed Work Plan and Budget for FY 2010/11 is balanced and enables the City of Miami Beach to continue delivering outstanding, enhanced services to our residents, businesses and visitors, providing fee relief in our Enterprise Funds, and continuing structural enhancements to ensure the long-term sustainability of the City.

In summary, the proposed FY 2010/11 General Fund operating budget maintains current service priorities for the community, despite property tax rates set at 1.2 mills (16 percent) lower than FY 2006/07 when property values were similar to the 2010 certified values. Further, I am also recommending keeping water, sewer, and stormwater rates flat and reducing household sanitation fees, resulting in a combined reduction of almost \$140 per household per year from our expected rates just one year ago.

ACKNOWLEDGEMENTS

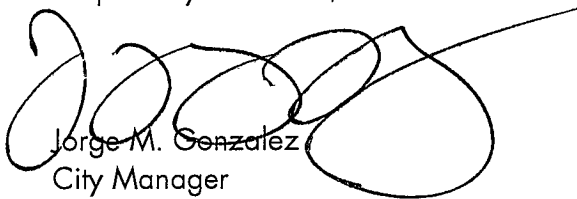
The development of this year's Proposed Operating Budget has challenged our City staff and the Commission as we sought to balance a budget which began with double-digit percentage declines in property values at the same time as unusually high pension increases, particularly in the Fire and Police Pension system. I would like to thank Mayor Matti Herrera Bower, and the Members of the Miami Beach City Commission, for your continued guidance, support and leadership with the budget process and in helping to accomplish so much on behalf of our residents and for the entire Miami Beach community. I would also like to recognize those bargaining units that have willingly agreed to employee "give-backs" so that we can begin to control personnel costs as well as our employees for their continued commitment to the City's mission of providing excellent public services and working so hard to help accomplish so many positive results that benefit the entire community despite the challenges and uncertainty of the past several months.

Finally, I would like to thank all staff from throughout the City who worked so hard to identify every opportunity for cost reductions in their departments, as well as itemize alternatives with a wide range of service impacts to meet the required cost reductions. I would particularly like to thank my Assistant City Managers, Chief Financial Officer, and all Department and Division Directors. I appreciate all of us working together towards a reduced budget that still allows us to accomplish our goals.

In particular, I would like to recognize and thank Kathie Brooks, Director of the Office of Budget and Performance Improvement (OBPI); Jose Cruz, Budget Officer; Carmen Carlson, Tameka Otto-Stewart, and Paula Rodriguez, Management and Budget Analysts; and Office Associate Sailyn Arce-Christiansen. In addition, I would like to thank Ramon Suarez and his staff for their assistance with the capital budget data entry.

OBPI staff has had the challenge this year of preparing a budget in the midst of intense labor negotiations in which they played a key role and which had a continually changing impact on the budget projections. The staff has dedicated innumerable hours to enhance the budget process by facilitating greater input and direction from the City Commission and all City departments in developing the Proposed Work Plan and Operating Budget, as well as ensuring that we continue to focus on our community's priorities and measurable performance results, despite reductions in revenues.

Respectfully submitted,



Jorge M. Gonzalez
City Manager

EXHIBIT A - PRIOR YEAR REDUCTIONS , PRELIMINARY CSL & SUMMARY OF IMPACTS OF PROPOSED REDUCTIONS

PRELIMINARY CSL INCLUDE														
11% Increase in Health Insurance														
Living Wage Impacts to General Fund (\$270,000)														
General Fund	FY 2009/10 Adopted Budget			3- Year Prior Reductions					PROPOSED FY 2010/11					
				\$ Impact/% of FY 2009/10 Budget			Positions/% of FY 2009/10 Budget		CSL Budget	Addtl. Efficiency Reorg. Etc.	Potential Service Reductions	Plan B	Total	% of CSL
	\$'s	FT	PT	\$'s	%		FT	PT						
Mayor & Commission	\$ 1,478,523	19.0	-	\$ (47,000)	-3%		-1.0	0.0	\$ 1,670,099	\$ -	\$ (95,801)		\$ (95,801)	-6.4%
City Manager	\$ 2,293,523	10.0	-	\$ (333,005)	-15%		-3.0	0.0	\$ 2,435,596	\$ -	\$ (15,862)		\$ (15,862)	-0.7%
Communications	\$ 914,249	5.0	-	\$ (367,859)	-40%		-4.0	0.0	\$ 898,292	\$ -	\$ -		\$ -	0.0%
OBPI	\$ 1,993,560	12.0	-	\$ (298,449)	-15%		-3.0	0.0	\$ 1,881,900	\$ -	\$ -		\$ -	0.0%
Finance	\$ 4,416,396	32.5	-	\$ (588,321)	-13%		-10.0	0.0	\$ 4,260,074	\$ -	\$ -		\$ -	0.0%
Procurement	\$ 901,633	9.0	-	\$ (82,017)	-9%		-1.0	0.0	\$ 1,002,303	\$ -	\$ -		\$ -	0.0%
Human Resources/Labor Relations	\$ 1,764,137	15.1	1.0	\$ (413,742)	-23%		-5.5	1.0	\$ 1,751,962	\$ -	\$ -		\$ -	0.0%
City Clerk	\$ 1,567,479	9.6	-	\$ (79,899)	-5%		-1.4	0.0	\$ 1,537,852	\$ -	\$ -		\$ -	0.0%
City Attorney	\$ 4,227,546	19.0	1.0	\$ (422,362)	-10%		-3.0	0.0	\$ 4,178,202	\$ -	\$ (53,193)		\$ (53,193)	-1.3%
Real Estate, Housing & Community Dev (incl. Community Services)	\$ 1,944,541	9.9	-	\$ (281,910)	-14%		-4.0	0.0	\$ 2,017,258	\$ -	\$ -		\$ -	0.0%
Building	\$ 8,601,507	72.0	-	\$ (601,165)	-7%		-8.0	0.0	\$ 9,633,219	\$ -	\$ -	\$ (34,842)	\$ (34,842)	-0.4%
Planning	\$ 2,983,728	26.0	-	\$ (254,146)	-9%		-3.0	0.0	\$ 3,274,012	\$ (56,205)	\$ -		\$ (56,205)	-1.8%
TCD	\$ 2,644,076	13.5	-	\$ (485,903)	-18%		-2.0	0.0	\$ 2,694,596	\$ -	\$ -		\$ -	0.0%
Code Compliance (Neighborhood Svcs*)	\$ 4,094,956	36.0	3.0	\$ (843,826)	-21%		-10.0	0.0	\$ 4,117,957	\$ -	\$ -	\$ (38,719)	\$ (38,719)	-1.0%
Parks & Recreation	\$ 29,059,224	181.5	129.0	\$ (2,493,547)	-9%		-44.0	0.0	\$ 28,738,322	\$ (213,972)	\$ (168,890)	\$ (56,297)	\$ (439,159)	-1.5%
Public Works	\$ 6,545,304	44.5	-	\$ (1,211,653)	-19%		-13.5	0.0	\$ 6,623,984	\$ (234,882)	\$ -		\$ (234,882)	-3.6%
CIP	\$ 3,843,831	35.0		\$ (3,963)	0%		1.0	0.0	\$ 4,737,049	\$ (59,900)	\$ -		\$ (59,900)	-1.5%
Police	\$ 81,127,849	493.0	14.0	\$ (4,810,010)	-6%		-60.0	0.0	\$ 91,591,717	\$ (59,365)	\$ (44,771)		\$ (104,136)	-0.1%
Fire	\$ 50,900,788	302.0	48.0	\$ (2,252,582)	-4%		-7.0	0.0	\$ 58,571,871	\$ (115,612)	\$ -	\$ (92,044)	\$ (207,656)	-0.4%
Citywide	\$ 11,824,469	-		\$ (1,256,000)	-11%		0.0	0.0	\$ 11,324,380	\$ -	\$ (136,642)	\$ 221,901	\$ 85,259	0.7%
Subtotal	\$ 223,127,319	1344.6	196.0	\$ (17,127,359)	-8%		-182.4	1.0	\$ 242,940,645	\$ (739,936)	\$ (515,159)	\$ -	\$ (1,255,095)	-0.5%
														62.0

		FY 2009/10 Adopted Budget				3-Year Prior Reductions				PROPOSED FY 2010/11				POS. Impacts			
		\$'s		FT	PT	\$ Impact/% of FY 2009/10 Budget		Positions/% of FY 2009/10 Budget		CSL Budget	Addtl. Efficiency Reorg. Etc.	Potential Service Reductions	Plan B	Total	% of CSL	FT	PT
						\$'s	%	FT	PT								
General Fund																	
Transfers																	
Capital Reserve		\$	-			\$ (2,500,000)											
Pay-As-You-Go Capital		\$	-			\$ (7,500,000)											
Info & Comm. Tech Fund		\$	800,000			\$ (600,000)				\$ 715,000					0.0%		
Capital Investment Upkeep Acct		\$	382,000			\$ (1,618,000)				\$ 200,000					0.0%		
Renewal and Replacement Fund		\$	2,026,707			\$ (1,056,529)				\$ 1,777,254					0.0%		
Homeowners Dividend						\$ (4,900,000)					\$ -	\$ -		\$ -			
Transfer to Risk Fund						\$ (1,000,000)					\$ -	\$ -		\$ -			
Transfer to 11% Reserve						\$ (3,338,419)					\$ -	\$ -		\$ -			
Employee Items																	
Eliminate FY 10 Merits and Steps						\$ (1,395,430)											
Implement Class & Comp Study						\$ (50,000)											
Increase pension contribution by 2%						\$ (2,055,345)											
Add Backs for Unnegotiated Items - GF component																	
FY 11 Merits/Steps forCWA, AFSCME										\$ 369,285							
Total General Fund	\$	226,336,026	1344.6	196.0		\$ (43,141,082)	-19%	-182.4	1.0	\$ 246,002,184	\$ (739,936)	\$ (515,159)	\$ -	\$ (1,255,095)	-0.5%	-67.0	62.0

39 * Neighborhood Services Department was split into various functions and significantly reduced in FY 2007/08 - Chart reflects reductions as part of Code Compliance \$ 19,666,158 Increase

Internal Service Funds																	
Information Technology	\$	14,053,320	37.5	-	\$	(1,186,580)	-8%	-7.0	\$	14,663,127	\$	(38,737)	\$	(196,660)			
Risk Management	\$	17,695,708	5.9	-	\$	(325,443)	-2%	-0.5	\$	20,542,285	\$	-	\$	-	0.0%	-2.0	
Central Services	\$	825,568	4.4	-	\$	(82,064)	-10%	-1.6	\$	856,355	\$	-	\$	-	0.0%	0.0	
Property Management - Non RDA	\$	8,414,159	47.0	-	\$	(1,146,942)	-14%	-19.0	\$	8,503,647	\$	(222,495)	\$	(138,304)	\$	(360,799)	
Fleet Management	\$	8,813,996	21.0	-	\$	(199,304)	-2%	-3.0	\$	8,375,372	\$	-	\$	-	0.0%	0.0	
Total Internal Service Funds	\$	49,802,751	115.8	0.0	\$	(2,940,334)	-6%	-31.1	0.0	\$	52,940,786	\$	(261,232)	\$	(196,660)	\$	(596,196)
										\$	3,138,035	Increase	Impact to the General Fund		\$	(259,000)	
SUB-TOTAL GENERAL FUND + INTERNALS	\$	276,138,777	1460.4	196.0	\$	(46,081,415)	-17%	-213.5	1.0	\$	298,942,970	\$	(1,001,168)	\$	(711,819)	\$	(1,851,291)
																-94.0	62.0

Enterprise Funds																				
Convention Center	\$	14,095,401	2.0	-	\$ (468,778)	-3%	0.0		\$	12,832,911	\$ -	\$ -			0.0%	0.0				
Water	\$	31,693,409	53.7	-	\$ (548,388)	-2%	-15.0		\$	30,855,826	\$ 138,668	\$ -	\$ 138,668		0.4%	2.0				
Sewer	\$	35,700,599	32.7	-	\$ (329,183)	-1%	-9.0		\$	39,895,484	\$ 96,214	\$ -	\$ 96,214		0.2%	2.0				
Stormwater	\$	11,439,438	25.1	-	\$ (290,428)	-3%	0.5		\$	16,906,071	\$ (44,152)	\$ -	\$ (44,152)		-0.3%	-1.0				
Sanitation	\$	16,351,303	192.0	-	\$ (362,330)	-2%	-3.0		\$	16,468,537	\$ -	\$ -	\$ -		0.0%	0.0				
Parking	\$	31,337,778	118.5	10.0	\$ (731,919)	-2%	-5.0		\$	34,605,368	\$ (18,432)	\$ -	\$ (411,640)	\$ (430,072)	-1.2%	-36.0				
Total Enterprise Funds	\$	140,617,928	424.0	10.0	\$ (2,731,026)	-2%	-31.5	0.0	0.0	0.0	0.0	0.0	\$ 151,564,197	\$ 172,298	\$ -	\$ (411,640)	\$ (239,342)	-0.2%	-33.0	-10.0
GRAND TOTAL*	\$	416,756,705	1884.4	206.0	\$ (48,812,441)	-12%	-245.0	1.0	-12%	0.0	0.0	0.0	\$ 450,507,167	\$ (828,870)	\$ (711,819)	\$ (549,943)	\$ (2,090,632)	-0.5%	-127.0	52.0

* In addition, in FY 2009/10 there are 23 Police and Property Management positions budgeted in the City Center RDA and 19.6 FT positions budgeted through grants and special revenue funds. The FY 2010/11 Proposed Budget for the RDA recommends reducing 5 FT positions as shown in Exhibits B - D. The FY 2010/11 CSL budget for Internal Services and Enterprise Funds has already accounted for "Employee Givebacks".

EXHIBIT B - POSITIVE IMPACT OR MINIMAL SERVICE IMPACT EFFICIENCIES, ETC.

			Position Impacts					
GENERAL FUND	Impact	Cumulative Dept. Impact	Full Time	Part Time	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
Police								
Eliminate one Administrative Aide II- (Technical Sections/Records Unit/Alarms) Processing and maintaining Alarm Subscriber permits, billing, and renewals will be made available on-line - Police will also see if registrations of new installations can be included in the building permit process	\$ (59,365)	\$ (59,365)	(1.0)			(1.0)		(1.0)
Fire								
Hire 3 additional firefighters to work on a weekend schedule to reduce the cost of overtime on the weekends - Hired as overage for the first year pilot stage	\$ (115,612)	\$ (115,612)						
Parks & Recreation								
Eliminate 1 VACANT Part Time MSW 3 position (+benefits) Position # 4105-060 Impact: Work will be absorbed by existing staff	\$ (16,960)	\$ (16,960)		(1.0)	(1.0)			(1.0)
Eliminate ALL PT Concession Attendant positions from the Budget. Recreation Leader I's will be reassigned to perform tasks that include: • Compiling and maintaining necessary records and receipts. • Advise the public regarding available activities. • Adhere to all check lists, policies and procedures. • Performs varied record keeping duties such as, but not limited to attendance, field trip and sign in/out logs. These duties are listed in the Recreation Leader I job description. Impact: Elimination of these positions reduces the long term plan to increase our customer service standards within the Department.	\$ (30,847)	\$ (47,807)		(2.0)	(1.0)	(1.0)		(2.0)
Eliminate two vacant full time Recreation Leaders, and two part time vacant Recreation Leaders through restructuring and re-alignment of functions	\$ (103,596)	\$ (151,403)	(2.0)	(2.0)	(4.0)			(4.0)
Freeze one (1) vacant position and eliminate (2) vacant positions for FY11 and utilize a portion of the funds, \$50,000 to obtain contractual professional tree services utilizing current in-house full service landscape contractors.	\$ (62,569)	\$ (213,972)	(2.0)		(2.0)			(2.0)
Public Works								
The field support positions of Streets Supervisor and HEO II will be transferred to the Water Division. These are employees working daily restoring sidewalk squares due to new water services or water meter box replacements.	\$ (138,668)	\$ (138,668)	(2.0)			(2.0)		(2.0)
The field support positions of (1) Mason and (1) Mason Helper will be transferred to the Sewer Division. These are employees working daily restoring sidewalk squares due to new clean-outs or restoring clean-outs.	\$ (96,214)	\$ (234,882)	(2.0)			(2.0)		(2.0)
CIP								
Community Information - The elimination of the two Community Information Coordinator positions and create two Public Information Specialist a reduction of salary from a pay grade 16 to a pay grade 13.	\$ (59,900)	\$ (59,900)						

			Position Impacts					
GENERAL FUND	Impact	Cumulative Dept. Impact	Full Time	Part Time	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
Building								
Replace one full time permit clerk position with 2 part time Permit Clerk 1-positions to more effectively accommodate fluctuations in demand at the permit counter \$4,459		\$ -						
Planning								
Freeze Dev. Review: Planning Technician, Prepare GIS-based analysis and maps, graphics and design presentations, Compiles building and licensing data , etc.	\$ (56,205)	\$ (56,205)						
Total General Fund	\$ (739,936)	\$ (739,936)	(9.0)	(5.0)	(8.0)	(6.0)	0.0	(14.0)
INTERNAL SERVICE FUNDS	Impact	Cumulative Dept. Impact	Full Time	Part Time	Proj. Vacant	Filled	Mgt. & Admin	Non Mgt.
Information Technology								
Convert 1 SAN Architect filled position into a Senior Systems Administrator position. The current SAN environment is in steady state operations and there is a reduced need for this level of expertise. This Efficiency will allow us to provide for additional support of the server environment (physical and virtual servers) and also provide for additional after hours on call support.	\$ (38,737)	\$ (38,737)						
Property Management								
Eliminate 1 Planning Technician position . Planning Technician duties can be obtained through professional services by an outside vendor	\$ (74,795)	\$ (74,795)	(1.0)			(1.0)	(1.0)	
Reduce Assistant Director Position to Operations Manager to provide oversight of field supervisors and workers, this would result in minimal impact to operations.	\$ (36,316)	\$ (111,111)						
Eliminate 2 Carpenter Positions. Analysis of maintenance work orders revealed 60% of carpenter hours worked could be performed by handyman or municipal service worker positions	\$ (111,384)	\$ (222,495)	(2.0)			(2.0)		(2.0)
Total Internal Services Funds	\$ (261,232)	\$ (261,232)	(3.0)	0.0	0.0	(3.0)	(1.0)	(2.0)
Property Management - City Center								
Reduce 1 Filled Service Supervisor Position - A/C Supervisor will assume duties of supervision of Building Services Technicians and Maintenance Supervisor will assume duties of Fountain Cleaning and Lincoln Road Mall repairs.	\$ (66,633)	\$ (66,633)	(1.0)			(1.0)		(1.0)
ENTERPRISE FUNDS	Impact	Cumulative Dept. Impact	Full Time	Part Time	Vacant	Filled	Mgt. & Admin	Non Mgt.
Sewer								
The field support positions of (1) Mason and (1) Mason Helper will be transferred from the Streets Division. Employees working daily restoring sidewalk squares due to new clean-outs or restoring clean-outs.	\$ 96,214	\$ 96,214	2.0			2.0		2.0
Water								
The field support positions of Streets Supervisor and HEO II will be transferred from the Streets Division. Employees working daily restoring sidewalk squares due to new water services or water meter box replacements.	\$ 138,668	\$ 138,668	2.0			2.0		2.0
Stormwater								
Eliminate vacant Stormwater field Inspector position	\$ (44,152)	\$ (44,152)	(1.0)		(1.0)			(1.0)
Parking								
ENFORCEMENT UNIT - Convert 1 Full Time PESII and 2 Full Time PESIs to 4 PT PESIs (30 hours week) (3 VACANT POSITIONS)	\$ (18,432)	\$ (18,432)	(3.0)	4.0	1.0			1.0
Total Enterprise Funds	\$ 172,298	\$ 172,298	0.0	4.0	0.0	4.0	0.0	4.0
Grand Total	\$ (895,503)	\$ (895,503)	(13.0)	(1.0)	(8.0)	(6.0)	(1.0)	(13.0)

EXHIBIT C - PROPOSED SERVICE ADJUSTMENTS

			Position Impacts					
	Impact	Cumulative Department Impact	Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin	Non Mgt.
GENERAL FUND								
Police								
Eliminate 4 School Liaison Officers & 1 School Liaison Supervisor (Total of 5 Contractual Services positions)- These positions serve as liaisons to the public elementary and middle schools on Miami Beach. Elimination will result in no officers being assigned to the public schools on Miami Beach which might lead to a greater dissatisfaction from the community \$183,834		\$ -						
Criminal Division: Eliminate one (1) Public Safety Specialist assigned to CID/Administration but carry existing incumbent as an overage until vacant. The ability to review and enhance video from crime scenes may be diminished. \$51,957		\$ -						
Criminal Division: Convert one Domestic Violence Coordinator/Victims Advocate (CID, Domestic Violence- Days) to Part-time. One of Two positions in department. Second position VOCA grant funded. 400 advocacy cases/year will not be handled.	\$ (44,771)	\$ (44,771)	(1.0)	1.0				
Fire								
Reduce the Overtime Budgets (1210,1220) by amending the minimum staffing ordinance to allow staffing levels to 42 personnel when there are more than 3 unscheduled absences at the start of the shift. Note: There are no reductions to the number of firefighters assigned to shifts. Projection based on 07/08, 08/09 and 09/10. OT costs for 43rd and 44th person and shift strength of 184 (the same as the last three FY). - Requires Bargaining - \$800,000		\$ -						
Fire (Ocean Rescue)								
Change the Ocean Rescue Division schedule to 5/8s on a year round schedule (reduces seasonal salaries) - Current hours of guarded beaches are: 4/10s February through October 0900-1900 (9am-7pm); 5/8s November through January 0900-1700 (9am-5pm) \$450,000		\$ -						
Eliminate Three (3) Lifeguard Towers (1 L2 and six L1'S) Note: The cost per lifeguard tower of \$105,394 is the personnel cost only. For a total cost of \$316,184		\$ -						
Parks & Recreation								
Eliminate 1 FILLED Administrative Secretary position (+benefits) Impact: Elimination of this position will increase the duties of 3 other employees in the Administrative Offices at the Parks & Recreation Department. These employees will absorb the Administrative Secretary's duties to include payroll, Seniors Transportation coordinator, Golf and miscellaneous accounts payable data entry and other miscellaneous work which may greatly impact the timeliness of other work.	\$ (65,839)	\$ (65,839)	(1.0)			(1.0)	(1.0)	
Close Youth Centers one day at each site on the weekends (general activities excluding parties). The Division has been opening both of the youth centers on Saturday and Sunday, free of charge to residents (Below Represents staff time). *SRYC Impact (closing on Saturdays) Eliminate one FILLED PT Rec Leader I \$13,026 (+benefits) Operating Supplies = \$0 Total Savings = \$13,026 Daily Operational Costs Electric \$50.96 (Monthly total \$1,528.92 / 30 days) TOTAL DAILY COST: \$523.76 / YEARLY COST: \$27,235.52 *NSPYC Impact (closing on Sundays) Eliminate one FILLED PT Rec Leader I \$13,026 (+benefits) Operating Supplies = \$0 Total Savings = \$13,026 FY 09 Weekend Stats for Building Only SRYC Bldg: 2,204 (Sat.) 1,963 (Sun.) NSPYC Bldg: 1,491 (Sat.) 71 (Sun.) NSPYC Gym: 1,516 (Sat.) 959 (Sun.) TOTAL DAILY STATS: 5,211 (Sat.) 2,993 (Sun.) Daily Operational Costs Electric \$50.96 (Monthly total \$1,528.92 / 30 days) TOTAL DAILY COST: \$414.86 / YEARLY COST: \$21,572.72 NOTE** 3,204 total entries for the weekend for 2 youth centers, both Saturday and Sunday for 51 weeks equates to a total of 1,683 equivalent open hours and average less than 5 people inside the centers, per hour. Impact: Classes currently scheduled on the weekends will be reallocated to another day/time slot in the week. Recreation Leaders' weekday duties that include building coverage and participant group leading will be absorbed by other Recreation Leaders located at the SRYC and NSPYC. NOTE** Ice Rink will remain open at the SRYC. FY 09 ENTRANCE FEES REVENUE: NSPYC: \$4,785 and SRYC: \$30 TOTAL EXPENSE SAVINGS = \$26,052 (+benefits)		\$ (65,839)						

EXHIBIT C - PROPOSED SERVICE ADJUSTMENTS

			Position Impacts					
	Impact	Cumulative Department Impact	Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin	Non Mgt.
Pool Guard's and Supervisors; Reduce the salaries of all Part timers for one week. On average, we have 40% participation on the last week of summer. Impact: Approximately 400 children will not be able to attend the last week of mini-camp. OVERALL TOTAL SAVINGS = \$29,946.00 (+benefits)		\$ (65,839)						
Extend One Day Pool Schedule for 5 additional months for a Total of 9 months Currently the one pool day closures are from November - February covering September through May. Impact: Pool closures 5 additional months will reduce our Department's goal of increasing satisfaction with recreational programs. Patrons will have to travel to another pool on the day their regular pool is closed.	\$ (82,051)	\$ (147,890)						
Reduce the change-out of the hanging basket program from twice a year to once a year	\$ (21,000)	\$ (168,890)						
City Manager								
Reduce receptionist through shared function with the City Attorney and Mayor and Commission - One-time estimated capital costs of \$32,450 would need to be funded for reconfiguration of the reception areas, changing the City Attorney's door to glass, etc. - 1/3rd allocated to each of City Manager, City Attorney and Mayor and Commission offices	\$ (15,862)	\$ (15,862)	(0.3)		(0.3)		(0.3)	
City Attorney								
Eliminate part-time First Assistant City Attorney Position. This Attorney's duties (defending appellate cases, Civil Rights, and Constitutional Law) will be redistributed among remaining staff attorneys.	\$ (43,530)	\$ (43,530)		(1.0)		(1.0)	(1.0)	
Reduce receptionist through shared function with the City Attorney and Mayor and Commission - One-time estimated capital costs of \$32,450 would need to be funded for reconfiguration of the reception areas, changing the City Attorney's door to glass, etc. - 1/3rd allocated to each of City Manager, City Attorney and Mayor and Commission offices	\$ (9,663)	\$ (53,193)	(0.3)	0.0	(0.3)	0.0	(0.3)	
Mayor and Commission								
Reduce 1 Secretary	\$ (79,274)	\$ (79,274)	(1.0)			(1.0)	(1.0)	
Reduce receptionist through shared function with the City Attorney and Mayor and Commission - One-time estimated capital costs of \$32,450 would need to be funded for reconfiguration of the reception areas, changing the City Attorney's door to glass, etc. - 1/3rd allocated to each of City Manager, City Attorney and Mayor and Commission offices	\$ (16,527)	\$ (95,801)	(0.3)	0.0	(0.3)	0.0	(0.3)	0.0
Citywide								
Reduce funding for various programs by 10%:								
Festival of the Arts (FY 2009/10: \$55,000)	\$ (5,500)	\$ (5,500)						
Jewish Museum (FY 2009/10: \$55,000)	\$ (5,500)	\$ (11,000)						
July 4th Celebration non sponsored events (FY 2009/10: \$45,000)	\$ (4,500)	\$ (15,500)						
Latin Chamber of Commerce (FY 2009/10: \$20,000)	\$ (2,000)	\$ (17,500)						
Miami Beach Chamber/Visitor Ctr (FY 2009/10: \$40,000)	\$ (4,000)	\$ (21,500)						
Miami Design Preservation League (FY 2009/10: \$25,000)	\$ (2,500)	\$ (24,000)						
North Beach Development Corp. (FY 2009/10: \$20,000)	\$ (2,000)	\$ (26,000)						
Orange Bowl (FY 2009/10: \$18,750)	\$ (1,875)	\$ (27,875)						
S Beach/Gtr Miami Hsp. Chamber (FY 2009/10: \$20,000)	\$ (2,000)	\$ (29,875)						
Sister Cities (FY2009/10: \$15,200)	\$ (1,520)	\$ (31,395)						
Hot Meals JVS (FY 2009/10: \$46,930)		\$ (31,395)						
Douglas Gardens (FY 2009/10: \$21,660)		\$ (31,395)						
Stanley C. Myers (FY 2009/10: \$21,660)		\$ (31,395)						
Boys and Girls Club (FY 2009/10: \$16,606)		\$ (31,395)						
Contribution to Garden Center (FY 2009/10: \$152,475)	\$ (15,247)	\$ (46,642)						
Eliminate funding contribution but maintain funding for police officer supporting the PAL	\$ (90,000)	\$ (136,642)						
Reduce funding for various programs by an additional 10% for a total reduction of 20% to these organizations:								
Festival of the Arts (FY 2009/10: \$55,000)		\$ (136,642)						
Jewish Museum (FY 2009/10: \$55,000)		\$ (136,642)						
July 4th Celebration non sponsored events (FY 2009/10: \$45,000)		\$ (136,642)						
Latin Chamber of Commerce (FY 2009/10: \$20,000)		\$ (136,642)						
Miami Beach Chamber/Visitor Ctr (FY 2009/10: \$40,000)		\$ (136,642)						
Miami Design Preservation League (FY 2009/10: \$25,000)		\$ (136,642)						
North Beach Development Corp. (FY 2009/10: \$20,000)		\$ (136,642)						
Orange Bowl (FY 2009/10: \$18,750)		\$ (136,642)						
S Beach/Gtr Miami Hsp. Chamber (FY 2009/10: \$20,000)		\$ (136,642)						
Sister Cities (FY2009/10: \$15,200)		\$ (136,642)						
Contribution to Garden Center (FY 2009/10: \$152,475)		\$ (136,642)						
Total	\$ (515,159)	\$ (515,159)	(4.0)	0.0	(1.0)	(3.0)	(4.0)	0.0

EXHIBIT C - PROPOSED SERVICE ADJUSTMENTS

			Position Impacts					
	Impact	Cumulative Department Impact	Full Time	Part Time	Proj. Vacant	Filled	Mgt & Admin	Non Mgt.
INTERNAL SERVICE FUNDS								
Information Technology								
1 Senior System Analyst filled position. This will impact special reporting and support of application interfaces by having to rely upon the vendor to provide this service as required. The City is purchasing systems with open architectures where the vendors are required to develop these interfaces. (The estimated impact reflects the salary savings net of a contingency of \$15,000 for vendor support, as needed.) Presently, there are no outstanding required interfaces.	\$ (97,017)	\$ (97,017)	(1.0)			(1.0)	(1.0)	
1 Senior Telecom Specialist filled position. This will mainly impact telecom system administration for the Automated Call Distribution (ACD) by having to rely upon the vendor to provide this service. (The estimated impact reflects the salary savings net of a contingency of \$5,000 vendor support, as needed.)	\$ (99,643)	\$ (196,660)	(1.0)			(1.0)	(1.0)	
Total	\$ (196,660)	\$ (196,660)	(2.0)	-	-	(2.0)	(2.0)	-
Grand Total	\$ (711,819)	\$ (711,819)	(6.0)	-	(1.0)	(5.0)	(6.0)	-

EXHIBIT D ANNUAL IMPACT OF CONCEPTUAL "PLAN B" REDUCTIONS - CWA ONLY	Annual Impact - Including Pension	Annual Impact - Excluding Pension	Year 1 Impact Assuming Full Imple- mentation by 3/31/11	Cumulative Impact	Full Time	Part Time
GENERAL FUND WHERE POSSIBLE, CONSIDER PRIVATIZING/OUTSOURCING, SCALING BACK FULL-TIME TO PART-TIME, ETC. SEE EXAMPLES BELOW:						
Example: convert 20 out of 48 full-time lifeguards to part time, with no reduction in coverage	\$ (303,701)	\$ (184,088)	\$ (92,044)	(\$92,044)	(20.0)	40.0
Example: convert full-time pool guards to part time with no reduction in service level - reducing 16 FT guards to PT, bringing the PT year round and seasonal guards hours up, to provide the same service levels we are currently providing. The hours worked vary depending on the time of the year from 20 hours for everyone during the winter (Nov. – Feb.) when we are closed at one pool a day per week to 40 hours per guard in the summer (May – August). The other months (March, April and September, October) will vary as the weather changes and the pools demands increase or decrease.	\$ (310,612)	\$ (112,594)	\$ (56,297)	(\$148,341)	(16.0)	16.0
Example: Convert staffing from 25 full-time and 3 part-time code enforcement positions to 19 full-time and 14 part-time, providing more efficient coverage on weekends and nights	\$ (88,221)	\$ (53,769)	\$ (26,884)	(\$175,225)	(6.0)	11.0
Example: Outsource Code Enforcement call center operations with privatized in-house support - Assume implementation of Call Center October 2010 and privatized in-house support March 2011	\$ (54,105)	\$ (23,669)	\$ (11,835)	(\$187,060)	(5.0)	
Example: Outsource Building Permit Clerks as recommended by the Watson Rice study (previously proposed in FY 2009/10 Budget) - Assume award by January 2011 and full implementation by March 2011	\$ (105,411)	\$ (69,683)	\$ (34,842)	(\$221,901)	(7.0)	
Total General Fund	\$ (862,050)	\$ (443,803)	\$ (221,901)	(\$221,901)	(54.0)	67.0
INTERNAL SERVICE FUNDS						
Example: Eliminate CWA positions in Property Management and replace with contract for approximately \$1,000,000 to provide response as needed	\$ (435,233)	\$ (276,607)	\$ (138,304)	(\$360,205)	(22.0)	
General Fund Estimated Impact from Internal Service Fund			\$ (82,982)			
Total General Fund Impact			\$ (304,883)			
ENTERPRISE FUNDS						
Example: Outsource Parking Enforcement. Estimated savings of \$1,200,000 in recurring costs including pension - year 1 cost savings of \$1,000,000 are net of pension savings	\$ (1,031,565)	\$ (823,279)	\$ (411,640)	\$ (771,844)	(33.0)	(14.0)
CITY CENTER - PROPERTY MANAGEMENT						
Example: Outsource Lincoln Road Property Management	\$ (93,908)	\$ (60,800)	\$ (30,400)	\$ (802,244)	(4.0)	
GRANDTOTAL	\$ (2,422,756)	\$ (1,604,489)	\$ (802,244)	\$ (802,244)	(113.0)	53.0

EXHIBIT E - REVENUE ENHANCEMENTS			
	Fiscal Impact	Cumulative Department Impact	Cumulative City Impact
GENERAL FUND			
Fire			
Increased Transport Fees Current Miami Beach fee schedule projected at \$1,600,000 Basic Life Support (BLS) - \$358.67 Advanced Life Support 1- (ALS1) \$425.93 Advance Life Support 2 (ALS2) - \$616.47 Proposed fees consistent with Miami Dade Fire fee schedule projected at \$1,790,000 BLS- \$500.00 ALS1- \$600.00 ALS2- \$800.00			
	\$ 190,000	\$ 190,000	\$ 190,000
Parks and Recreation			
<u>Non-Resident Sibling Discount Revenue Increase</u> Currently, the Parks and Recreation Department offers a sibling discount on non-resident participants enrolled in After School and Summer Day Camps. Based on the After School Spring 2009 Quarter the Department had 2 non-resident sibling participants enrolled in After School per quarter and zero in Summer Day Camps. The average saved for those 3 quarters equates to \$2,925 yearly in increased revenue savings.	\$ 2,925	\$ 2,925	
• Reinstated Adult Resident Pool Fee from free to \$3.00 per admission; Resident Adults utilizing Miami Beach pools in 2009 was 52, 919 x \$3.00 = \$158,757., with offset for resident membership rate • Increase Non-Resident Youth Pool Fee from \$4.00 to \$8.00, based on 2009 usage = 1,626 admissions = \$13,008 – Represents an Increased revenue of \$6,504. • Increase Non-Resident Adult Pool Fee from \$6.00 to \$10.00, based on 2009 usage = 3,940 admissions = \$39,400 - Represents an increased revenue of \$15,760.	\$ 22,264	\$ 25,189	
<u>Activity Fee Modification</u> • Maintain the current After School Registration Fee and increase the activity fee by \$25 to make the fee \$50 per quarter for the 3 After School program quarters. Average After School attendance in 2009 = 683 x \$75.00 = \$51,225. • Maintain the current Summer Camp Registration Fee and increase the activity fee by \$25 to make the fee \$75. Average Summer Camp attendance in 2009 = 1293 x \$25.00 = \$32,325 Grand Total = \$83,550	\$ 83,550	\$ 108,739	
<u>Increase Tennis Fees:</u> increase court fees from \$4 to \$5 per hour for residents and from \$8 to \$9 \$10 for non-residents. Increase membership fees as below - this assumes the City receives 100% of the increased revenues - requires new contract negotiation <div> <div> Current Rate New Rate </div> <div> Residents: Youth Memberships \$50 \$ 115 Adult Single \$185 \$ 250 Senior \$150 \$ 215 Family 2 adults/ 2 youth \$ 400 \$ 660 Non-Residents: Youth Memberships \$75 \$ 200 \$250 Adult Single \$375 \$ 500 \$550 Senior \$250 \$ 375 \$425 Family 2 adults/ 2 youth \$ 700 \$ 1,200 \$1,250 </div> </div>	\$ 57,595	\$ 166,334	\$ 356,334

	Fiscal Impact	Cumulative Department Impact	Cumulative City Impact
Public Works			
Sidewalk Café Fees - Increase by \$5 per sq ft from \$15 per sq ft to \$20 per sq ft over 2 years, plus a \$25 fee per establishment to cover the cost of propane tank inspections, and adjust annually by CPI thereafter, but subject to FCWPC review	\$ 177,000	\$ 177,000	\$ 533,334
Increase newsrack fees from \$25 per unit to \$50 per unit to cover processing and inspection costs \$25000		\$ 177,000	
Code			
Neighborhood Establishment Impact Fee - offset by enhancement of 3 additional Code Officers, provide opportunity for waiver for "good behavior" after year 1 - \$300,000 impact - To be pursued with the industry	TBD	TBD	\$ 533,334
TCD			
Commercial City Banner Program - This program is based on a CITY CODE AMENDMENT which would allow the City to contract with an advertising company to sell the City's light pole banner inventory. It would allow for four light pole banners on each pole with one being purely a commerical message and the other continuing to be used to promote events. This assumes that each pole would generate \$300 per month in revenue. 30% of which would come back to the City. The esitmate is based on an average of 300 poles sold over a 12 month period, however the City could choose to use more poles and generate more revenue.	\$ 324,000	\$ 324,000	\$ 906,084
Special Event Application Late Fee - Charge a late fee for applications submitted after 60 day deadline on public property and 30 day deadline on private property. Late application fee would be an additional \$250 for review (no guaranteed approval). Estimate 40 late application fees in the first year for additional revenue of \$10,000. For events with higher than 1,500 attendees, the fee is \$500. Charge a late fee for all previously itemized permit requirements not being submitted two weeks before start of load in, with building and fire permits requiring minimum submission by this date, as is requirement of application. Late permit fee would be an additional \$250. Estimate 30 late permit fees for additional revenue of \$7,500. This will also aid in our ability to issue permits more efficiently and on time. For events with higher than 1,500 attendees, the fee is \$500.	\$ 17,500	\$ 341,500	
Establish wedding ceremony permit fees to approximately cover the cost of permitting (\$100-\$125 fee versus estimated cost of \$123 per permit)	\$ 31,250	\$ 372,750	
City Clerk			
Charge for Public Records when exceed 30 minutes	TBD		\$ 949,417
Increase Special Master fee from \$75 to \$100 based on processing costs, current collections are approx. \$130,000 per year	\$ 43,333	\$ 43,333	
Corporate Sponsorship and Advertising Items Under Development			
Ocean Rescue and Pool Lifeguard Uniforms - anticipated to generate at least \$100,000 in revenues per year in addition to \$54,000 in cost avoidance from uniform purchases	\$50,000	\$50,000	TOTAL POTENTIAL GENERAL FUND REVENUES
Police and Fire Uniforms - anticipated to generate at least \$100,000 in revenues per year in addition to \$199,000 in cost avoidance from uniform purchases	\$50,000	\$100,000	
Official City Map - Based on a proposed partnership with Playground Maps for an "official City of Miami Beach map". The partnership includes cash plus the value of advertising for the City in the map	\$10,000	\$110,000	
Bus Shelter Advertising at 5th and Alton Garage	\$48,000	\$158,000	
Sponsorships on Cable TV - Study Underway	TBD	TBD	\$ 1,107,417
Towing Rates - Study Underway	TBD	TBD	
Parking Valet Franchise	TBD	TBD	
Vacant Storefront Advertising - Limited to Business Areas	TBD	TBD	

	Fiscal Impact	Cumulative Department Impact	Cumulative City Impact
PARKING REVENUES			
Potential Fee Increases			
Increased hourly rate in South Beach - from \$1.25 to \$1.50 - with existing hours from 9am to midnight	\$2,236,500	\$2,236,500	TOTAL POTENTIAL PARKING REVENUES
Increased Hours of Enforcement in South Beach - Expanded from 9am to midnight to 9am to 3am - Anticipated to generate \$1,132,600 - offset by increased expenditures of \$83,538 for 3 additional part-time employees	\$1,132,600	\$3,369,100	
Increased Hourly rate (from \$1.25 to \$1.50) for the expanded hours in South Beach	\$225,300	\$3,594,400	
Increase Daily Hotel Hang Tag Rates from \$6 per tag to \$10 per tag	\$124,000	\$3,718,400	
Advertising Items Under Development			
Parking Garage Arms - based on a total of 30 garage arms	\$180,000	\$180,000	
Parking Ticket Stubs	\$50,000	\$230,000	
Elevator Advertising - Parking Garages	\$80,000	\$310,000	
OTHER POTENTIAL REVENUES TO CONSIDER - REVENUE IMPACTS TO BE DETERMINED			
REHCD			
Amend Ordinance No. 2007-3553 to increase beachfront concession upland fees per unit from the current base rate of \$16 per unit and max cap of \$10,000 for hotels			
Other Corporate Sponsorship and Advertising Items			
Blue Tooth Advertising - allowing users to opt-in to receive messages and/or offers sent from transmitters along major roadways as well as City rights of way popular with visitors - and through which the City would receive revenues from the installation of transmitters			
Parking Meter Wrap Advertising			

EXHIBIT F - ENHANCEMENTS	Fiscal Impact	Fund Impact	Positions	
			FT	PT
GENERAL FUND				
Enhancements				
Add Code Detail to address quality of life issues on weekends, including beach litter during spring break, noise during special events, etc. Work to be performed by Part-Timers Assumes one code administrator per shift Staffing Levels:6 hours per day on each of 2 weekend days and an additional 30 hours per week during spring break 1 Code Administrators on overtime @ \$50.48 per day 9 Part Time Code Officers @ \$20 per hour	\$ 185,314	\$ 185,314		9.0
Hire lobbyist to monitor and track County issues that impact Miami Beach and to represent the City's best interests at the County (\$70,000)	\$ 70,000	\$ 255,314		
Create Engineering Manager position to oversee design process (\$116,304) - offset by charges to capital projects	\$ -	\$ 255,314	1.0	
Enhanced Police to address quality of life issues on weekends and spring break, including coolers, glass containers, alcohol on the beach, speeding etc. The squad of 3 officers and 1 seargeant will work primarily Friday through Monday with flex in their duties as seasons and demands change - includes 3 officers and 1 sergeant \$598,014		\$ 255,314		
Total	\$ 255,314	\$ 255,314	1.0	9.0
ENTERPRISE FUNDS POTENTIAL ENHANCEMENTS				
Sanitation				
Additional litter cans throughout Miami Beach (100)	\$ 94,000	\$ 94,000		
Water				
Partial funding additional IT analyst position for Cityworks support, funded equally by Water, Sewer and Stormwater	\$ 24,672	\$ 24,672	0.3	
Sewer				
Partial funding additional IT analyst position for Cityworks support, funded equally by Water, Sewer and Stormwater	\$ 24,672	\$ 24,672	0.3	
Stormwater				
Partial funding additional IT analyst position for Cityworks support, funded equally by Water, Sewer and Stormwater	\$ 24,672	\$ 24,672	0.4	
Parking				
Address quality of life issues in the South Pointe area on weekends, increasing enforcement in residential areas, and increasing enforcement and attendant at metered lots. Offset by an anticipated increase in revenues - potentially generating \$448,000 in additional revenues	\$ 176,376	\$ 176,376		0.0
Increased staffing required for expanded enforcement hours in South Beach from 12 midnight to 3 am	\$ 83,538	\$ 259,914		3.0
Total	\$ 427,930	\$ 427,930	1.0	3.0
Grand Total	\$ 683,244	\$ 683,244	2.0	12.0

ATTACHMENT G

FY 2010/11 Proposed Citywide Workplan

City of Miami Beach Strategic Planning Priorities

VISION

Cleaner and Safer; Beautiful and Vibrant; a Unique Urban and Historic Environment, a Mature, Stable residential Community with Well Improved Infrastructure; a Cultural, Entertainment and Tourism Capital and an International Center for Innovation and Business; while Maximizing Value to our Community for the Tax Dollars Paid



Vision Linkage	Key Intended Outcome	FY 2010/11 Proposed Citywide Initiatives	
Cleaner / Safer	Increase visibility of Police	<ul style="list-style-type: none"> • Maximize community contacts through multiple internal and external Police initiatives (i.e. Citizens Police Academy, Patrol activities, HOA meetings, etc.) to ensure optimal accountability, transparency and communication • Look into converting some of overtime dollars into additional police officers 	
	Maintain crime rates at or below national trends	<ul style="list-style-type: none"> • Continue to develop system to provide timely information on types of crime by geographic segments of the community to allow more timely tactical deployment in response to "hot spots" • Work with IT Department to complete implementation of CAD/RMS technology solution for Records Management • Enhance lighting in business/commercial areas • Continue Neighborhood walk program to identify areas that may require lighting enhancements • Continue education outreach with nightclubs, bars, etc. on crime prevention strategies to reduce crimes against their patrons. 	
	Improve cleanliness of Miami Beach rights of way especially in business areas	<ul style="list-style-type: none"> • Continue services to enhance cleanliness implemented in prior years related to the City Center RDA, South Pointe project area, Mid Beach and North Beach commercial districts, beaches, and alleyways • Continue to use contractors to supplement City staff to meet peak sanitation service requirements during major events • Continue public area cleanliness assessments and identification of action plans to address deficiencies • Continue to provide support in developing and implementing code enforcement-related action plans to address areas identified for improvement through cleanliness assessments • Continue to determine illegal dumping hotspots and focus enforcement patrols in the hotspot areas and coordinate with Police and Sanitation Dept. • Continue to coordinate with volunteer organizations for canal clean ups - Baynanza, Teen Job Corp, and Environmental Coalition of Miami Beach (ECOMB) enhancing outreach and volunteer recruitment to the local business community • Continue to monitor cleanliness assessment results and develop targeted action plans for improvement of cleanliness in parks; monitor contractors to ensure meeting required cleanliness activities • Continue "My Space" Program • Continue to review cleanliness assessment results to develop targeted action plans for improving cleanliness of parking garages and lots • Continue providing businesses outreach / information on the sidewalk sweeping/ maintenance regulations • Continue to coordinate with internal departments in efforts to continue dissemination of information (flyers, door hangers) regarding 1st Weekend of the Month/Neighborhood Pride program. Also, enhance coordination with Home Owner's Associations (HOAs), volunteer organizations such as Hands on Miami Beach Day, etc. 	
	Improve cleanliness of city beaches	<ul style="list-style-type: none"> • Establish Quality of Life detail for weekends and spring break to address litter on the beach 	

Vision Linkage	Key Intended Outcome:	FY 2010/11 Proposed Citywide Initiatives
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment	Ensure compliance with code within reasonable time frame	<ul style="list-style-type: none"> • Continue to enhance methods/systems available for tracking response times and follow-up • Improve staff accountability, supervisor oversight of staff performance and case management • Continue to identify areas where process can be improved/streamlined • Explore implementing a special response team to address special events, natural disasters, etc • Revise policies and procedures manual • Review and revise fine schedules in Chapter 30
	Ensure safety and appearance of building structures and sites	
	Stabilize residential condominiums	<ul style="list-style-type: none"> • Ensure solicitation of stimulus or federal dollars to stabilize housing • Pursue legislative changes to the condominium laws • Explore changes to the 40-year recertification ordinance with Miami-Dade County
	Maintain Miami Beach public areas & rights of way citywide	<ul style="list-style-type: none"> • Maintain a Capital Investment Upkeep Account with a recurring source of funding to address routine recurring expenses based on a pre-defined plan needed to sustain non-facility capital improvement projects, including landscaping, up-lighting, pavers, etc. • Continue to implement citywide the reforestation plan by amending the current tree protection ordinance to fund/maintain City program • Maintain new Landscape projects for Capital Improvement Projects coming on line in FY 10//11: City Center Streetscape, Collins Park, 2300-4000 Indian Creek Bump Outs, 42nd Street, South Pointe Streetscape phases II and III, Lincoln Park and Indian Creek 6200-6900 medians and right a way. • Focus on South Pointe landscape maintenance, especially medians • Continue monitoring of parking lots by Parks Greenspace Management
	Protect historic building stock	<ul style="list-style-type: none"> • Continue historic preservation initiatives currently underway, including designation of local historic districts (Morris Lapidus/Mid 20th Century District; West Avenue/Bay Road District, North Shore National Register District), sites and structures (Rod & Reel Club, North Beach Bandshell, UNIDAD Coral Rock House, City Monuments and Fountains) • Continue to ensure Public Works Department develops an ongoing maintenance plan for the City's historic monuments. • Promote Miami-Dade County's historic property tax abatement
	Maintain strong development management policies	<ul style="list-style-type: none"> • Continue previous development management initiatives – (e.g. expanded Planning Board review of threshold projects in residential districts) • Continue to develop routine reporting mechanism to Commission through reports on the agenda or LTC on the status of various initiatives (consultant study, issues identified at growth management workshop, various ordinances, etc.) in order to keep topic of growth management current • Streamline the number of variances required to be processed by the Planning Department by amendments to the Land Development Code addressing topics of frequent routine variance applications.
	Increase satisfaction with family recreational activities	<ul style="list-style-type: none"> • Continue programming for teens, adults and seniors • Continue senior transportation program funded by balance of Transportation Fund. • Enhance the Teen Club Program at North Shore Park Youth Center and at 21st Street Recreation Center • Develop plan for teen club athletics using Scott Rakow • Develop Tennis Program for Tennis Courts Planned for Par 3 • Continue arts and culture programming in the Parks, including family friendly cultural arts and events • Continue to provide and promote availability cultural activities and events, including family-friendly programming
	Improve the lives of elderly residents	<ul style="list-style-type: none"> • Continue outreach to elderly residents • Continue promotion of SHARE Food Program and implement free distribution of Basic Packages to qualifying elder residents • Utilize Homeless Prevention and Rapid Re-housing funds to provide rent assistance to qualifying residents • Increase focus on coordination of and referrals to existing programs, including basic necessities, employment programs, transportation, and recreation programs
	Enhance learning opportunities for youth	<ul style="list-style-type: none"> • Continue educational opportunities for school aged youth through the Education Compact • Ensure IB required training is complete for 100% of teachers in CMB schools • Continue youth access to City supported programs through enhanced communication efforts, etc... • Enhance youth services and programming through grant funds • Continue to provide the Youth Empowerment Network at Fienberg Fisher k-8 Center and Biscayne Elementary • Expand Success University at Miami Beach Senior High School • Pursue additional Federal Justice appropriation for After School program and Arts for learning

Vision Linkage	Key Intended Outcome	FY 2010/11 Proposed Citywide Initiatives
Beautiful and Vibrant, Mature Stable Residential Community, Urban and Historic Environment (Continued)	Reduce the number of homeless	<ul style="list-style-type: none"> • Continue education and outreach to inform the public of available resources and services provided by the City to address homelessness; ensure follow-up information is provided to businesses and residents that have homeless-related complaints. • Continue to coordinate with internal and external partners to increase engagement and placement of homeless persons and enable enforcement of Quality of Life issues (i.e. habitual offenders, trespassing, etc.) • Continue with independent, proactive outreach, including flexible hours and days to address the chronic homeless • Continue collaborative task force with Police and Sanitation to address homeless encampments • Continue with Project Home Shore campaign targeting members of the faith community with information and resources to empower them as outreach resources to the homeless, and secure non-governmental resources for homeless services. • Continue to pursue methods to address mental health issues among the homeless and the chronically homeless, including coordinated outreach with Citrus Health targeting chronic homeless with mental health issues to enable more contacts using only one staff member, and accessing Trust-funded treatment programs and beds • Continue to pursue additional resources to provide specialized services for the chronic mentally ill homeless
	Increase access to workforce or affordable housing	<ul style="list-style-type: none"> • Continue to maximize retention of existing affordable housing stock, especially among the elderly • Pursue grants that promote access to and retention of affordable housing, including for elderly • Pursue Federal HUD appropriations for the City Center housing initiative • Explore transit opportunities with Miami-Dade Transit to connect affordable housing opportunities with workplace destinations • Develop marketing plan • Advertise/Provide media information regarding major accomplishments related to affordable housing and opportunities funded by the City • Continue prioritizing funding for housing counseling for first-time homebuyers participating in the scattered sites homebuyer's assistance program with American Dream & CDBG funding.
	Promote and celebrate our City's diversity	<ul style="list-style-type: none"> • Continue to promote events that celebrate our City's diversity, including Hispanic Heritage, Jewish History month, Black History month, Gay Pride, Disabled Community Awareness Day, etc

Vision Linkage	Key Intended Outcome:	FY 2010/11 Proposed Citywide Initiatives	
Cultural, Entertainment and Tourism Capital International Center for Innovation in Culture, Recreation and Business	Maximize Miami Beach as a Destination Brand	<ul style="list-style-type: none"> • Continue out-of-market marketing plan to promote Miami Beach destination brand • Continue to target key events for slow periods and lesser used areas • Continue to maximize potential use of Performing Arts Theaters in the City of Miami Beach 	
	Improve Convention Center facility	<ul style="list-style-type: none"> • Develop a strategic plan for the Convention Center (master plan) • Continue to maximize utilization and upkeep of Miami Beach Convention Center 	
	Diversify business base in Miami Beach	<ul style="list-style-type: none"> • Continue to provide information on market opportunities to interested businesses • Work with State of Florida DCA on implementation of the Energy Economic Zone Pilot Program • Identify potential Incentives that may facilitate industry diversification • Work with workforce agencies to identify prospective entrepreneurs and small business owners • Maintain, grow and disseminate a database of specified and targeted economic & market information • Identify and assist new economic and entrepreneurial opportunities in Miami Beach • Identify barriers to growth for the City's businesses that are in non-economic base industries • Continue offering the Miami Beach CARES Business Academy for existing and potential businesses to assist them in understanding the City's processes 	

Vision Linkage	Key Intended Outcome:	FY 2010/11 Proposed Citywide Initiatives	
Well Improved Infrastructure	Enhance mobility throughout the City	<ul style="list-style-type: none"> • Implement comprehensive bike paths/recreation corridors/ and walkway plan for Miami Beach • Continue to implement selective enforcement during shift overlaps and use of Motor Squad high accident locations within the city in order to reduce accidents and increase traffic flow. • Continue coordinated approach between Building Department, Parking and Police to enhance traffic management during/ around major construction projects, as well as Parking and Police collaboration through CLEAR Task force (Clearing of Lanes, Easements, Alleyways, & ROW) to improve traffic congestion caused by illegal loading and/or double parking in major thoroughfares throughout the City • Continue Parking and Police collaboration through CLEAR Task Force (Clearing of Lanes, Easements, Alleyways, & ROW), an internal systematic approach to improving traffic congestion caused by illegal loading and/or double parking in major thoroughfares throughout the City. • Maintain coordinated approach between Public Works, CIP and Police to enhance traffic management during/around major construction projects. • Pursue project authorization in the new federal Surface Transportation Authorization bill • Work with housing authority on 17th site 	

<div>Vision Linkage</div> <div>Key Intended Outcome:</div> <div>FY 2010/11 Proposed Citywide Initiatives</div>		
Well Improved Infrastructure (Continued)	Improve Parking Availability	<ul style="list-style-type: none"> • Continue to develop and implement marketing plan for parking and traffic, including identification of areas of underutilized capacity through measurement of garage capacity and in support of implementation of Citywide wayfinding signage plan • Continue to work with the Office of Communications to further develop marketing plan. • Continue to pursue implementation of Walker Parking Study recommendations for development sites in the North Beach, Cultural Campus areas, South Pointe Park, and other opportunities • Continue to pursue joint venture opportunities in North Beach • Continue to survey parcels available for sale with Asset Management • Continue to pursue joint venture opportunities: <ul style="list-style-type: none"> ▪ North Beach Town Center Plan ▪ North Parking Facility ▪ Gansevoort Joint venture opportunity ▪ Collins Park parking garage development agreement/land swap • Continue to evaluate opportunities to acquire land where possible for additional parking • Continue to work to enhance coordination with public and private development projects • Add 53 parking spaces during FY08/09 and 88 spaces in FY09/10 as a result of projects in 69th Street and Harding Avenue, 41st Street and Royal Palm Avenue, and Ocean Dr. and 1st Street.
	Ensure value and timely delivery of quality capital projects	<ul style="list-style-type: none"> • Continue to streamline capital program management • Continue implementation of FY05 initiatives to expedite: review of construction, documents, legal issues, invoice processing, and field inspections • Continue to work with departments (Public Works, Planning, Parks, etc.) to ensure expedited and timely reviews and return of comments • Continue to implement Best-Value Procurement for planning, design, and construction phase, where contractors and consultants are selected for traditional, design-build, and construction-manager-at-risk projects utilizing Best Value criteria, that is based on past performance, project management personnel experience, etc. • Continue tracking invoices from receipt date to payment date • Continue expanded public outreach and information regarding capital projects status, etc. • Continue to maintain a capital reserve fund to address unforeseen needs in approved capital projects • Pursue annual funding contribution as a continuous re-investment in City infrastructure through Pay-as-you-go, quality of life funds, grants, or other funding sources • Add New Records Supervisor position
	Ensure well-maintained facilities	<ul style="list-style-type: none"> • Continue to maintain a capital replacement renewal and reserve with a dedicated source of funding for general fund facilities and to identify and implement required renewal and replacement projects as scheduled • Evaluate available funding from Renewal and Replacement fund balance • Complete 40-year recertification for City facilities
	Maintain City's infrastructure	<ul style="list-style-type: none"> • Continue to allocate resources for sidewalk, pavement, and roadway improvements in areas not scheduled or not scheduled in the short term to be addressed by CIP • Energy conservation retrofit to City Center lights • Continue to expedite CIP projects and process for roads, sidewalks and curbing citywide • Pursue Federal Infrastructure appropriations • Track results of coupons sampling and repairs using GIS (including a policy to take coupon sample in conjunction with regular repairs) • Ensure that all underground utility pre and post – construction documentation, such as material samples, pictures, videos, special reports, and/or studies are filed in GIS system • Evaluate an application similar to Boston iPhone App to take picture of an infrastructure problem and send to work order system • Developing and promotion of Miami Beach in the next 20 years as the “most mobility friendly” city, “most aging population friendly: city, etc.
	Improve Storm drainage citywide	<ul style="list-style-type: none"> • Update Stormwater Master Plan
	Preserve our beaches	<ul style="list-style-type: none"> • Continue federal lobbying to secure funding and sources of sand • Pursue federal beach renourishment funding • Monitor Beachfront Concessionaires permitted through a field monitoring schedule

Vision Linkage	Key Intended Outcome	FY 2010/11 Proposed Citywide Initiatives
Maximizing Value for Taxpayer Dollar	Maximize efficient delivery of services	<ul style="list-style-type: none"> • Continue to maximize Byron Carlyle, Colony, and other potential venues in the City including privatization where appropriate • Expand call center to cover citywide inquiries • Continue to expand City services on-line through E-government technologies • Procurement: Continue to pursue a full compliance status with the Living Wage and Equal Benefits Ordinance. • Procurement: Continue to pursue a 100% certified purchasing eligible staff • Procurement: Create tracking feedback evaluation for all projects from Project Manager (and Project Owner if different from Project Manager) - annual evaluation or evaluation at end of project if less than one year • Develop and implement an Evaluation Committee member questionnaire process • Develop process for contractor performance tracking • Continue to implement process to ensure vehicles & equipment are brought to fleet timely, to ensure PM schedules are met. Review and enhance existing process. • Implement WiFi enabled parking options • Continue to evaluate cost of in-house versus outside printing
	Control costs of payroll including salary and fringes/ Minimize Taxes/ Ensure expenditure trends are sustainable over the long term	<ul style="list-style-type: none"> • Renegotiate all 5 labor contracts where possible to reduce recurring costs, including ensuring that City and employees participate equitably in funding increasing benefit costs • Implement consultant recommendations for the City's classification and compensation system • Pursue pension reform across all employee groups in the city • Provide more comprehensive explanation of medical/dental benefits & coverage available, and maintain premium increases at a minimum. • Enhance City's Wellness Programs to provide relevant health to employees. • Develop accident review committee citywide similar to Police (include Risk and Police) • Develop accident prevention training program • Continue implementation of Accident Awareness and Prevention program with HR, Risk and Police by initiating a process to monitor and verify licensing of driver & operators. • Develop General fund financial trends through FY09 • Prepare annual update regarding expenditure versus revenue-5 year projection • Develop annual City Center financial plan • Develop annual South Pointe financial plan • Implement recommendations of financial audit • Improve City Bill process

Increase
community
satisfaction
with City
government

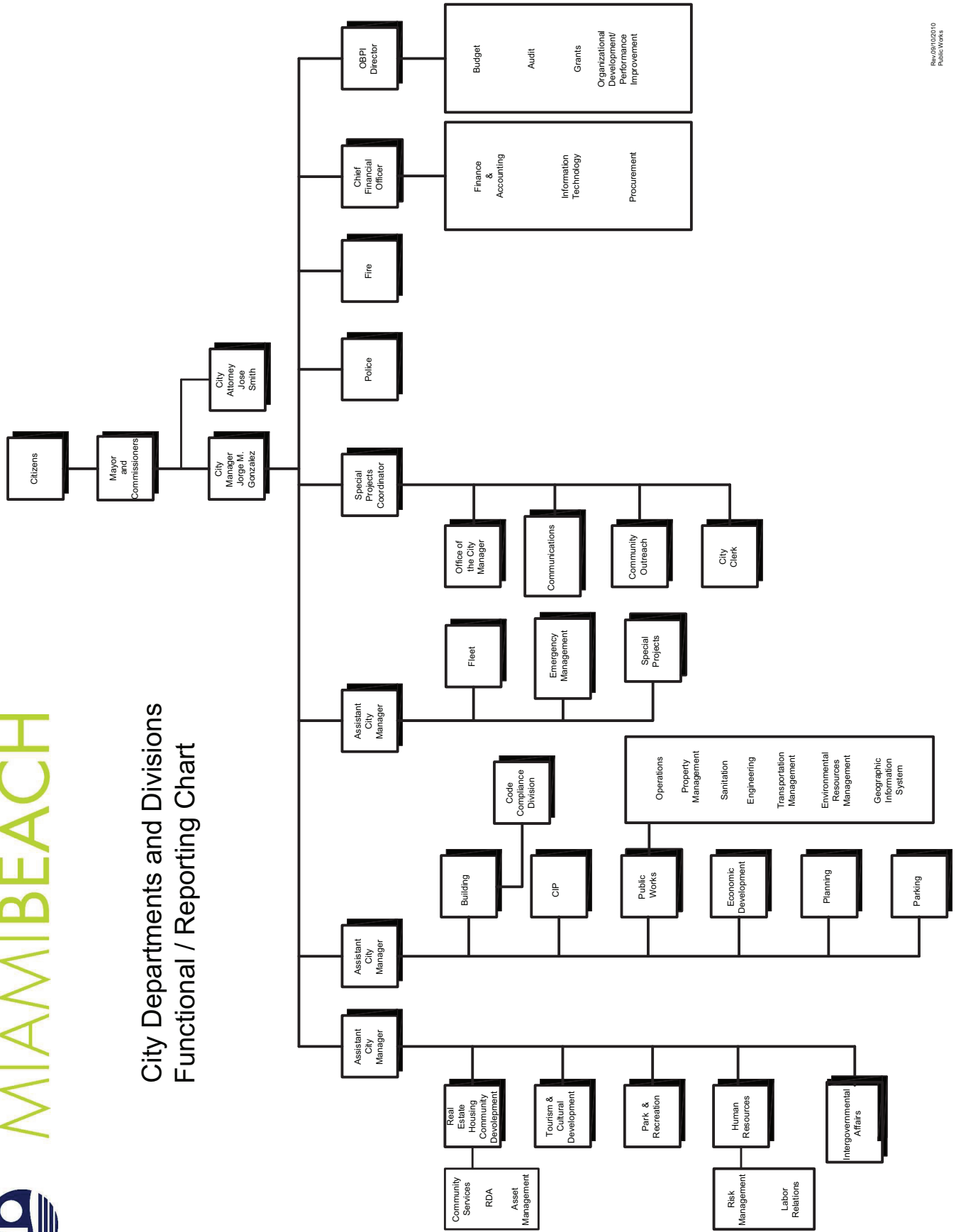
- Continue FY2006/07 initiative to track reasons for building and fire rejections through implementation of electronic plan review
- Provide Technical Training program for Plans Examiners and Inspection staff in their discipline
- Improve the dispute resolution process
- Replace permitting system
- Implement vehicle tracking system
- Produce manual of policies and procedures for Building Department
- Customer service training
- Eliminate the number of past due elevator inspections
- Evaluate Community Rating System ratings
- Review and revise all forms
- TCO/PCO guidelines/streamline process
- Distribute elevator billing over time
- Information brochures for customers
- Signage throughout the department
- Continue to fund field inspector to ensure compliance with Development Review Board conditions and to identify and resolve problems at the beginning of projects, instead of at the end of the projects
- Implement LaserFiche digitizing of records
- Increase public notice and access to information by enabling more internet access to documents, extending notice timeframes, and developing reporting mechanisms and outreach strategies.
- Attempt to resolve issues at pre-determination hearing
- Continue to develop process to track turnaround time for liens
- Continue to work with OBPI to develop a mechanism for surveying customer satisfaction at Customer Service/Business Tax window.
- Coordinate with Building to expand call center for outsourcing of calls related to utility billings, lien letters, Certificate of Use etc.
- On-line lottery applications
- Prepare quarterly financial statements
- Implementation of GASB 54 'Fund balance'
- Evaluate outsource billing based on an electronic feed - \$20K to \$30K per year
- Continue to promote emailed bills
- Pursue use of pay cards for employees without automated deposits
- Reduction of credit card transaction charges - savings of approx \$300-400K
- Continue to improve logistics management of events to minimize disruptions, traffic, debris and noise.
- Continue to ensure resident benefits from permitted special events
- Continue to implement online training to deliver safety, Human Resources, and other training to employees. This self-paced training can enhance Public Safety by improving and maintaining employee knowledge, enhancing customer service and safety, and allowing training without placing units out of service. Enhance training by providing additional backfill for overtime.
- Continue to analyze layout of lifeguard stands and locations to evaluate needs based on utilization rates, time of day, etc, as well as explore alternate schedules, etc
- Continue with night inspection program
- Continue administering Community Emergency Response Team (CERT) program which trains neighborhood teams to function as first responders to large scale disasters and to help each other and to augment emergency responders.
- Continue Service Shopper initiative, provide feedback/reports and training to departments with an average service shopper score of less than 4, develop action plans and train volunteers
- Coordinate annual training for contract employees in service, standards, city strategic plan, and their essential piece
- Conduct annual training of non-City volunteers for Service Shopper
- Conduct annual Leadership Staff Retreat
- Conduct Management Team Retreats
- Conduct annual OBPI retreat
- Facilitate departments to improve measurement methodologies for public appearance-ROW/Parks Landscaping and garages
- Provide staff with additional customer service training
- Prepare Environmental Scan update
- Coordinate cleanliness assessments, conduct quarterly meetings, create summary reports on results, train city employees and resident volunteers on doing assessments and assist with quarterly LTC
- Continue posting requirements and tracking employee compliance with training plan
- Conduct training needs and satisfaction survey
- Conduct annual facilitation training
- Conduct annual supervisory series
- Develop on-line training modules for appropriate required and optional training modules
- Facilitate employee academy twice a year
- Implement Company Store
- Implement E-based learning program

Vision Linkage	Key Intended Outcome:	FY 2010/11 Proposed Citywide Initiatives
Supporting Outcomes to Sustainability of Vision	Enhance the environmental sustainability of the community	<ul style="list-style-type: none"> • Continue to pursue Green initiatives: <ul style="list-style-type: none"> ▪ Fuel-efficient vehicles ▪ Energy efficient consultant recommendations ▪ Ramping up green initiatives” e.g. greening the taxi industry – will require working with the County ▪ Work with CIP to do as an add/alternate for remaining ROW projects that incorporates more energy efficient street lighting ▪ Pursue grant funding to fund energy efficient lighting
	Enhance external and internal communications from and within the City	<ul style="list-style-type: none"> • Continue implementation of WebQA as a replacement for Better Place software, and promote use of this program by residents and businesses • Continue to provide multi-session academies in English and Spanish to residents and businesses to enhance understanding of MB government • Continue to publish MB magazine quarterly to all Miami Beach addresses. • Coordinate Budget Outreach for FY10/11 Budget • Continue to produce Spanish-language news • Partner with the North Beach commercial real estate industry and other interests to create a commercial site directory • Expand communication efforts on CIP Program progress using various delivery methods • Continue communication and marketing to targeted residents/groups for upcoming events
	Expand e-government	<ul style="list-style-type: none"> • Complete implementation of a new infrastructure management software application for Water, Sewer & Stormwater; implement Geographic Information System (GIS) application • Enhance intuitiveness of website • Implement FY2009/10 online priorities as approved by the IT Steering Committee. Some of these priorities are as follows: <ul style="list-style-type: none"> ▪ Calendar of Events ▪ Online Surveys ▪ Artist/Vendor and Street Performer and Non-Profit Vendor Lottery Application ▪ Online Applications for Recreation ▪ Emergency Information Center ▪ Fast Track Permitting System • Continue to work with IT to develop Parking website with the ability to perform business transactions online
	Improve process through information technology	<ul style="list-style-type: none"> • Continue to pursue GIS deployment citywide • Information Technology: Continue to maximize IT/digital connectivity through the implementation of Citywide WiFi initiative. • Pursue on-line re-fill and sales • Continue to work with IT to create a data base that is able to link information within the Dept and export to EDEN to eliminate duplicate data entry by both the Parking & Finance Dept • Review FY10/11 Information and Communication Technology business Case proposals • Summarize and track contract development

Vision Linkage	Key Intended Outcome:	FY 2010/11 Proposed Citywide Initiatives
Supporting Outcomes to Sustainability of Vision (Continued)	Improve the City's overall financial health and maintain overall bond rating	<ul style="list-style-type: none"> • Continue to address funding shortfalls in the reserve for claims against the risk management fund • Continue to address liability for non-pension post-retirement benefits (health, dental, and life insurance for retirees) • Implement corporate sponsorship program. • Continue to establish advertising program goals and objectives to increase general market awareness of City of Miami Beach and promote specific departments • Monitor effect of sick sell-back program implemented in FY 2007/08 • Pursue pilot implementation of weekend staffing schedule with additional staffing to reduce OT • Evaluate "no-cash acceptance policy" for outlying locations • Implement study of eligible Resort Tax/CDT expenses • Hold annual grants workshops • Review proposed capital budget/CIP for FY2011/2012 to ensure consistency with grants appropriated • Conduct citywide grants training workshop • Create Annual Audit Plan and present to Commission in Nov 2010 • Work with State Attorney/Dade Chiefs to implement initiatives to reduce Court Overtime: e.g. revamp how and when a Police • Implement the 2010 State Legislative Agenda Economic Development: Evaluate business improvement districts • Implement process to continuous verify stormwater billings and review for missed ERUs • Pursue alternative revenue resources related to advertising or sponsorship opportunities (develop a product to market for profit, bus ads on local, advertising on empty storefronts, sponsorship on Cable TV, etc.) • Review collection of code fines • Explore Intellectual rights for City produced events and City sponsored events • Include electric car charging stations in parking garages • Explore Kiosk machines that also sell merchandise such as gift cards • Review valet rates • Review towing rates • Respond to cities desiring police services from Miami Beach • Explore Kiosk machines that also sell merchandise such as gift cards
	Promote transparency of City operations	<ul style="list-style-type: none"> • Maximize use of website for transparency
	Strengthen Internal controls	



City Departments and Divisions Functional / Reporting Chart



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STRATEGIC PLANNING AND MANAGEMENT

MIAMI BEACH EXCELLENCE MODEL

In 2005, the City formalized a performance-based approach for allocating resources based on the City's Strategic Planning priorities and supporting department work plans in support of the City's Excellence model. The City's excellence model is a strategic measurement-based model for continuous improvement in the City. It is driven by the City's Vision, with priorities established at the strategic level based on customer input and environmental scan information. Broader Key Intended Outcomes (KIO's) are established as multi-year priorities, while more specific Citywide Initiatives are updated annually. Through the annual budget process, resources are allocated in support of these strategic priorities, and performance monitoring is used to track progress and make adjustments for further improvement.

The model was adopted by the City Commission in 2006 as the mechanism to guide the provision of services and allocation of resources.

COMMUNITY INPUT

2009 Community Satisfaction Surveys

During 2009, the City conducted its third set of comprehensive statistically valid community satisfaction surveys. Survey results continue to show the community has a very favorable view of the City as an 'excellent' or 'good' place to live and 84% reported their overall quality of life within the city as either 'excellent' or 'good.'

Overall, when compared to the 2007 residential survey, the City experienced increases in each of the areas measured by an average of 7%. The City also experienced increases in each of the 27 comparable questions from the 2005 survey by an overall average of 7.8%. Residential respondents provided the highest positive ratings for the appearance of playgrounds, the appearance and maintenance of the city's public buildings, and the maintenance of parks. In addition, residents continue to provide positive ratings for areas such as safety during the day/evening and services from Fire, EMS, Ocean Rescue/Beach Patrol, and Emergency/Hurricane Preparedness. When contacting the city, courteousness and professionalism continue to be the most positive of the customer service questions and the large majority of residents reported being either 'very satisfied' or 'somewhat satisfied' with the city's website.

Business results showed improvement in many of the survey items, with 28 of the 32 of the questions improving by an average of 9% from the 2007 survey and decreases in 4 of 32 questions with an average of 0.63%. The City also experienced increases in 28 of 29 comparable questions from the 2005 study by an overall average of 11.6%. Improvement was seen in rating the City of Miami Beach as 'one of the best' or an 'above average place' to run a business. Business ratings showed the highest positive ratings for the maintenance of parks, the appearance and maintenance of the city's public buildings, and the overall quality of the beaches. Also, the majority of the businesses reported obtaining information about the City that is relevant to their business through the City of Miami Beach website and a large majority reported being 'very satisfied' or 'somewhat satisfied' with the website overall.

The results of these efforts were clearly demonstrated in the findings from the community survey as follows:

Cleaner: Garbage/trash collection rating has steadily increased since 2005 with 83% of the residents and 76% of businesses rating is as either excellent or good in 2009. The cleanliness of streets in neighborhoods was rated by 75% of the respondents as either excellent or good, as compared to 65% in 2007 and 63% in 2005. Cleanliness appeared as a positive key driver of resident and business perceptions of Miami Beach city government meeting their expectations and as a positive key driver of business perceptions of Miami Beach as a place to run a business. Cleanliness continues to be mentioned as one of the changes that would make Miami Beach a better place to live, work, play, or visit. Both residents and businesses selected cleanliness as the number one service the city should strive not to reduce. Survey results show improvement compared to 2005 and 2007 in the rating of cleanliness of canals and waterways, with 61% of both residents and businesses rating this as excellent or good.

Safer: Safety and City services provided by Police, Fire, Emergency Medical Response, Ocean Rescue/Beach Patrol, and Emergency/Hurricane preparedness ranked very high:

- 84% of residents and 81% of businesses responded that the overall quality of police services were excellent or good.
- 97% of residents and 95% of businesses responded that the overall quality of fire services were excellent or good.
- 96% of residents and 93% of businesses responded that the overall quality of emergency medical response services were excellent or good.
- 95% of residents and 95% of businesses responded that the overall quality of Ocean Rescue/Beach Patrol services were excellent or good.
- 92% of residents and 91% of businesses responded that the overall quality of the City's Emergency/Hurricane Preparedness efforts were excellent or good.
- 96% of residents responded that they feel very safe or reasonably safe in their neighborhood during the day and 96% of businesses responded that they feel very safe or reasonably safe in and around their place of business during the day.
- 90% of residents responded that they feel very safe or reasonably safe in their neighborhood during the evening/night and 80% of businesses responded that they feel very safe or reasonably safe in and around their place of business during the evening/night .
- 88% of residents responded that they feel very safe or reasonably safe in business/commercial areas during the evening/night.

The overall quality of City police appeared as a key positive driver of resident's perceptions of Miami Beach as a place to live. More police was mentioned by residents as the leading change that would make Miami Beach a better place to live, work, play, or visit. Preventing crime, enforcing traffic laws, and increasing visibility of police in neighborhoods were rated by residents as the three most important areas for the City to address to improve public safety.

More Beautiful and Vibrant; Unique Urban and Historic Environment, a Mature, Stable Residential Community;: Maintenance/appearance of public buildings, parks, and ranked high with between 85% to 87% of residents responding that these are either excellent or good, as compared to 76% to 81% in 2007 and 77% to 82% in 2005 and the quality of beaches ranked high with 83% responding that they are either excellent or good as compared to 75% in 2007 and 80% in 2005. Recreation programs/facilities were rated as either excellent or good by 85%

of the respondents, an improvement when compared to 79% in 2007 and 78% in 2005. In addition, 77% of residents and businesses felt that the amount done by the City for historic preservation is the right amount.

Well-Improved Infrastructure: Maintenance/appearance of public buildings continues to rank high since 2005 with 83% of residents and 85% of businesses responding that these are either excellent or good during the 2009 survey. 48% of residents and 53% of businesses rated the city's effort to regulate development as about the right amount. In addition, 64% of residents and 66% of businesses rated the condition of sidewalks were either excellent or good.

Cultural, Entertainment and Tourism Capital and International Center for Innovation in Business: 69% of the residents surveyed either strongly agreed or agreed that the tourism industry in Miami Beach contributed to the overall quality of life in the City, a decrease when compared to 78% in 2007 and 82% in 2005's ratings. In addition, 70% of businesses strongly agree or agree that the tourism industry contributors to the success of their business in the City. 73% of residents and 59% of businesses rated the availability of cultural events as about the right amount and 73% of residents and 46% of businesses rated the availability of family friendly activities as about the right amount. Residents rated arts and culture as one of the top three services the city should strive not to reduce. Restaurants and beaches rated as the top destinations and attractions in the city. 70% of residents and 74% of businesses rated the job the city is doing in handling large crowds as either excellent or good. Further, the job the City is doing in handling large crowds appeared as a key driver for resident perception of Miami Beach as a place to live and recommending Miami Beach as a place to live.

Maximizing value to the Community for Tax Dollars Paid: 65% of residents and 55% of businesses rated the overall value of city services for tax dollars paid as either excellent or good, an improvement when compared to both the 2005 and 2007 surveys. Also, the value of city services for tax dollars paid continues to appear as a key driver for perceptions by residents and businesses of the City of Miami Beach as a place to live and as a place to run a business, and their perceptions of whether city government is meeting their needs.

Areas for Improvement: The surveys also identified areas where the City could improve. Foremost among these were crime prevention, traffic flow, visibility of police, parking availability in neighborhoods and other parts of the City, cleanliness of canals and waterways, availability of pedestrian trails and bike paths/lanes, ability of public transit to get employees/customers to businesses, homelessness, storm drainage, and availability of family friendly activities and cultural activities.

2008 North Beach Focus Groups

In 2008, the City also conducted focus groups and interviews, but this time with the North Beach residents in order to delve deeper into specific topics identified as concerns to the community:

- Condition of streets and sidewalks
- Safety
- Construction and development
- Recreation programs and facilities
- Value of services for tax dollars paid by residents
- Communications from the City

In 2008, North Beach residents pointed to an increased focus and commitment by the City of Miami Beach in addressing and resolving quality of life issues. The general consensus of the residents revealed an *overall improvement* in resident satisfaction with quality of life living in

North Beach and *increased positive attitudes* regarding the specific Community Satisfaction Survey issues identified within North Beach. Not surprisingly, there remained several concerns among residents regarding quality of life issues identified from the 2006/07 Community Satisfaction Survey. Still, the perception among North Beach residents was that quality of life issues are moving in the right direction. Below is a high-level summary of the findings for each topic area:

- **Condition of Streets and Sidewalks:** Residents felt that, generally, the North Beach area is improving with regards to cleanliness and City government has picked up efforts to maintain and enforce cleanliness in the area, but also felt the City can do more to clean streets, alleyways and beach areas of trash, refuse and dumping. Storm drainage and waterways were occasionally raised as continued problems across North Beach (and the City of Miami Beach generally). There were also mentions of street pavement issues that need to be corrected.
- **Safety:** North Beach residents indicated an increased police car presence in the area as well as fast response from safety services (Police, Fire/Rescue, EMR, etc.). The majority of North Beach residents said that the number of homeless in the area declined over the past year, but the homeless that remain within North Beach were still a top-of-mind safety issue for residents. Generally, residents would like to see more and brighter lighting on streets and the Beachwalk. Discussion of safety issues also included pedestrian safety, such as speeding cars, cars that run lights, etc.
- **Construction & Development:** While North Beach residents felt that construction and development were important indicators of the City's growth and economic viability, there remained strong feelings that over-development of buildings (condos especially) have caused significant quality of life issues for current North Beach residents. Other key challenges mentioned included the impact of construction/development projects on traffic congestion and lack of available street parking. On a positive note, construction projects that were seen as benefiting the area (e.g., new parks/recreation facilities, Beachwalk) were viewed very positively.
- **Recreation Programs and Facilities:** North Beach residents were overall quite satisfied with the recreation programs and facilities available to them.
- **Value of Services for Taxes Paid:** Services such as the Police, Fire/Rescue, EMR and Hurricane Preparedness were given high marks. The services and areas most often mentioned for attention included improving cleanliness of streets/alleyways, increased enforcement of codes (especially anything related to motor vehicles and construction), beautification of North Beach (more trees/shrubbery), improving the school system (overcrowding, the curriculum), and offering reliable public transportation.
- **Communications from the City:** While mostly satisfied with MB magazine and other forms of communications, North Beach residents wanted more proactive contact and communications from the City on matters that affect them, for example, regarding construction projects, events and programs, etc. Most often mentioned forms of media to use were email and in-person City meetings in North Beach.

2006 Focus Groups

In 2006, between the 2005 and 2007 surveys, the City also conducted focus groups and interviews with our residents and businesses to delve deeper into specific topics identified as concerns to the community:

The information received across groups was consistent and participants often mentioned that, despite some of the areas they felt needed to be addressed, they still feel that the City of Miami Beach is a great place to live, work, play and visit. Specific findings and recommendations from the focus groups included:

- **Safety:** Residents have a desire for enhanced sanitation, traffic enforcement, infrastructure improvements, and enforcement of existing codes and laws. Recommendations included installing more street lighting in alleyways and the Boardwalk; and creating a more pedestrian-friendly community. Some residents would like to see more foot and bike patrols by police officers.
- **Construction in neighborhoods:** Residents felt that the biggest challenge is litter and sanitation. Residents also questioned if the City has the infrastructure to support the influx of residents that new construction brings.
- **Affordable housing:** There were mixed views as to the role of the City in affordable housing, as some did not see this as a role for the City, while others were concerned about losing the economic diversity of the City.
- **Cultural activities/Special events:** Residents viewed cultural activities more positively and as being geared more toward their interests, while they saw special events as more geared toward visitors and tourists. Residents wanted to see more cultural activities or special events that are smaller in-scale, family-friendly, and celebrate the diversity of the city's residents.
- **Value of service for taxes (residents only):** Public Safety Services were given high marks. The services most often mentioned that need attention are improving cleanliness of streets/alleyways, street/sidewalk repair, increased enforcement of codes, further beautification of the city, and offering a reliable public transportation system.
- **Available labor pool (business owners only):** The challenges regarding development of labor for businesses in the city are seen as related to the availability of transportation and affordable housing

As a result, we continue to have a better understanding of the needs and desires of our community and continue to refine our allocation of resources to fund enhancements that address these priorities.

ENVIRONMENTAL SCAN

Our environmental scan, updated annually since 2004, contains an analysis of demographic, economic, and financial conditions within the City and provides performance data linking to the key elements of our vision statement. This analysis was used to prepare the City's 2005 Strategic Plan and is used annually to update our Citywide Initiatives.

Demographics

Our demographics reflect the dramatic change in the City since 1980 and the unique nature of our vibrant, urban City. The demographics and economic conditions of the City of Miami Beach have changed from what was a retirement community to a residential base made up of a younger, higher income workforce. Between 1980 and 2000, the average age in the City declined from 65 to 39, with resulting impacts on changing needs and priorities. Based on U.S.

Census data, the City's resident population has slightly declined from 87,933 in 2000 to 84,633 in 2008. However, the population estimate provided by the University of Florida for revenue sharing purposes is estimated at 94,284 in 2008, while the City of Miami beach estimate is 85,536. In spite of this, in comparison to comparable cities such as Atlanta, Boca Raton, Charlotte, Clearwater, Fort Lauderdale, Key West, New Orleans, New York City, San Antonio, San Francisco, Santa Monica, Savannah, Scottsdale, St. Petersburg, and Virginia Beach, the City is second in housing unit density only to New York due to its small land area. Even more dramatic, is the impact of the City's "average daily population" on services and resources. The average daily population includes tourists, day visitors, restaurant and nightclub patrons, workers, etc. (net of residents that leave the City to work elsewhere). Our average daily population of over 173,288 is almost double the resident population and has grown steadily since it was first estimated 2000.

Average Daily Population											
Calendar Year	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	% Change since 2000
Residents	87,933	87,292	86,251	86,010	85,368	84,086	84,880	86,916	84,633	84,633	-3.8%
Seasonal Residents	14,616	14,616	14,616	14,616	14,917	14,917	15,805	15,805	20,967	20,927	43.2%
Residents leaving for work****	(25,697)	(26,288)	(26,053)	(26,247)	(26,802)	(28,551)	(27,720)	(28,765)	25,114	21,024	-181.8%
Non-Resident Workers****	23,708	22,115	21,161	27,301	30,021	29,278	30,201	32,421	26,439	28,465	20.1%
Hotel Guests**	25,926	23,272	21,562	22,014	22,480	26,986	28,219	28,219	28,276	32,570	25.6%
Other Tourists**	7,765	7,544	9,587	7,236	7,735	8,675	7,437	7,437	7,615	7,615	-1.9%
Non-Tourist Beach Visitors***	8,203	11,662	15,388	20,636	17,866	22,202	21,605	21,605	18,093	18,093	120.6%
Other Day Trippers											
Daily Population	142,454	140,213	142,512	151,566	151,585	157,593	160,427	163,638	162,877	173,288	21.6%

All population data based on Census for 1980, 1990, and 2000. The population estimate provided by the University of Florida for revenue sharing purposes differs from the U.S. Census in 2005 which was 93,535, 92,145, and 93,721 in 2007.. The demographics and economic information for the City of Miami Beach reflects the dramatic change since 2000 as the City has changed from a retirement community to a younger, higher income, working community.

** Hotel Guests, Tourists not staying, - Synovate on behalf of the GMCVB

*** Beach Non Tourists - CMB Economic Development Division using Synovate & Ocean Rescue Data

**** Non Resident Workers - CMB Economic Development Division using Census and Labor Market Data

*****Residents Leaving for Work information not available for 2009.

Data for 2001-2005 has changed from previous versions, due to 2005 Census Bureau data received by the City in 2007, specifically, the number of residents leaving for work. The number of non-resident workers is determined by subtracting the number of residents leaving for work from the total number of jobs in Miami Beach (provided by the FL Dept. of Revenue for each year). Using the 2000 and 2006 Census Bureau data for residents leaving and non-residents working, figures have been adjusted for the periods 2001-2005, based on percentages of the labor force and the number of jobs for that year.

In 2008, there were 66,194 housing units in the City of Miami Beach, a 11% increase from 59,723 in 2000, and over 90% of which were multi-family units reflecting the dense urban nature of the City. In 2008, there were 41,463 households living in Miami Beach, with an average household size of 2. Approximately 38% of the units were vacant or second homes. Housing unit information will be updated following receipt and analysis of the City's property tax roll from Miami-Dade County in September 2010.

Economy

In 2009, the resident labor force in Miami Beach was 48,150, an increase of 3% from 2002. At the same time the total number of jobs in Miami Beach was 46,867, an increase of 23% since 2002. The majority of these jobs were in small businesses, with the leading employers being accommodation & food services, retail trade, and health care & social assistance.

The average wage paid on Miami Beach has increased from approximately \$27,000 in 2002 to \$39,543 in 2009, an increase of 44%. The highest wage industries on Miami Beach are in wholesale trade, information, and public administration, while the lowest are in retail, and accommodation & food services. However, these lower wage industries have also experienced

strong growth in wages in large part due to the strength of our tourism industry and are the highest in the County for the industry.

The average daily room in Miami Beach in 2009 was \$170.90, an increase of 36% since 2000. At the same time, occupancy levels are at 65%, a 2% decrease over the same period.

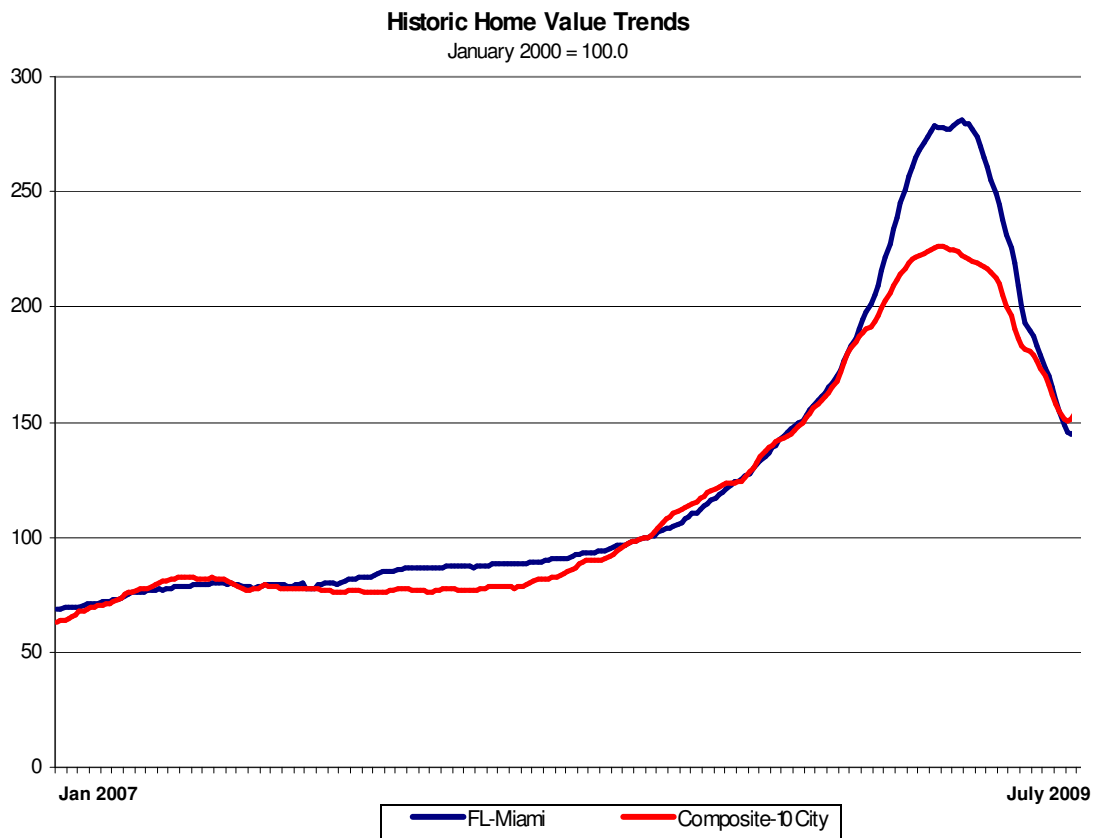
The number of master construction permits issued has remained stable through September of 2009, but the job valuation has decreased when compared to prior years.

All Construction Master Permits 1994-2009				
	Job Valuation >= 1,000,000		All Job Valuations	
Fiscal Year	# PERMITS	JOB VALUATION	# PERMITS	JOB VALUATION
FY2008/09	73	\$330,144,931.46	10277	\$567,660,720.52
FY2007/08	99	\$802,867,689.31	11055	\$1,114,061,294.46
FY2006/07	112	\$899,727,070.46	12730	\$1,168,170,169.35
FY2005/06	95	\$952,306,026.35	12225	\$1,179,728,398.21
FY2004/05	100	\$1,016,077,724.53	12836	\$1,239,252,797.09
FY2003/04	59	\$361,863,313.93	11368	\$577,575,403.05
FY2002/03	71	\$723,510,390.13	11134	\$938,906,800.07
FY2001/02	58	\$459,780,837.00	10651	\$622,602,435.56
FY2000/01	58	\$406,585,860.00	9764	\$576,222,305.84
FY1999/00	55	\$480,375,575.00	9209	\$610,692,664.11
FY1998/99	41	\$264,749,771.00	9645	\$400,917,754.77
FY1997/98	42	\$240,750,697.00	7948	\$361,351,559.00
FY1996/97	35	\$234,935,735.00	7893	\$333,525,328.00
FY1995/96	19	\$171,138,000.00	7434	\$265,141,295.00
FY1994/95	19	\$247,966,000.00	6669	\$335,423,421.00
Totals			150,838	\$ 10,291,232,346.03

Average rent in Miami Beach in 2008 was approximately \$1,250, and the median rent was approximately \$901 per month, with the majority of units being one-bedroom units. Unlike housing prices, the percent of rent that can be purchased with the average wage in Miami Beach has remained fairly steady since 1997, as the average wage has risen at approximately the same rate as apartment rents.

Recent slow downs in the real estate market, have resulted in the number of sales returning to pre-boom levels and prices have declined similarly. New construction projects currently underway are expected to result in continued, although significantly lower, increases in tax base valuations are anticipated for the next few years. Compared to 2004 and 2005, the number of sales of both condominiums and single family homes has declined. Following a significant decline in the number of transactions through 2007, year over year increases resumed in the fourth quarter of 2008, when the decline in the median sale price (for which market watchers were waiting) was realized. On a year over year basis, the number of condominium units listed for sale has declined every month since April 2008. This trend, along with a continuing increase in sales, has resulted in a reduction in the number of month's supply of condominiums on the market, from a peak of 39 months in February 2008, to 19 months in May 2010.

Further, based on long term trends, housing prices have returned to pre-boom levels. Therefore, while prices could decline further in the short term they have stabilized, since dropping in the 4th quarter of 2008, and it is reasonable to assume that housing prices will reflect normal growth in the longer term outlook. Historical analysis of housing prices, both nationally and for the Miami area reflect real home price increases of approximately 4 percent per year on average.



Financial Condition

Through the tax year beginning in January 1st, 2007, the City's ad-valorem tax base grew at record levels, in part due to the overall growth in real estate values nationwide and particularly in Florida, but also reflecting property value growth, as well as new construction due to the desirability of the City of Miami Beach as a place to live or have a second home. Between January 1, 2000 and January 1, 2007, the tax base increased from \$7.6 billion to \$26.85 billion, an increase of almost three times.

Since January 1st, 2007, property values have declined steadily to \$22.1 billion, a total of \$4.75 billion and 18 percent, despite almost \$3 billion in new construction. Had this unprecedented level of new construction not occurred the decline would have been more dramatic, \$7.5 billion and 28 percent. Recent indication is that this declining trend is now leveling off.

Despite declines, since January 1st, 2007, the City has continued to maintain the operating millage at FY2006/07 levels and has absorbed approximately \$ 20 million in reductions in cuts in the General Fund, approximately \$50 million across all funds.

Recent reduction in services have been funded by the following impact for the 2009 community satisfaction survey

- Residents selected the following services as those the city should strive not to reduce:
 - Cleanliness (64.1%)
 - Code enforcement (28.7%)
 - Arts and Culture (24.2%)
- Both residents and businesses reported the following areas for the City to address in an effort to improve public safety:
 - Preventing crime (Residents: 44.9%, Business: 43.9%)
 - Increasing police visibility (Residents: 32.4%, Business: 33.1%)
- Other areas that were “negative drivers” of overall perception included:
 - Code enforcement for residents and businesses
 - Consistency of inspections for businesses
 - Availability of parking for businesses

Other Trends and Issues

Safety: Crime continues to decrease in the City, with a 24% decrease between 2000 and 2009, but increased slightly by 1.52% when compared to 2008. While non-violent crimes (which include burglary, larceny and auto theft) increased 2.73%, of significance, however, is the 8.94% decline in violent crimes (including an 18% decline in rapes and 17.39% decline in aggravated assaults). This is significantly lower than the nationwide decline of 5.5% in violent crime as reported by the Federal Bureau of Investigation.

Homelessness: Much has been accomplished in the last several years, with the census count for the number of homeless in the City declining from 314 in November 2000 to 98 in January 2008, and has since increased to 149 in January 2010. Despite the decrease since 2000, homelessness remains a major concern throughout the City.

STRATEGIC PRIORITIES – KEY INTENDED OUTCOMES AND CITYWIDE INITIATIVES

The City's Strategic Plan was adopted by the Commission in 2005 to address priorities and important drivers of community satisfaction identified through surveys of our residents, businesses and community organizations, as well as priorities identified through our environmental scan. After the 2009 Community Satisfaction Survey, the City Commission reviewed the City's Strategic priorities and made recommendations to enhance the City's Vision by combining the vision statements for Cultural, Entertainment and Tourism Capital with International Center for Innovation and Business and creating a new vision statement related to Maximizing Value for the Community for the Tax Dollars Paid. At the same time, the City's Key Intended Outcomes (KIOs) were realigned to support the new vision statement and new KIOs were added to address other community priorities. Thirty-two (32) Key Intended Outcomes (KIOs) were identified through the strategic planning process in support of 5 key elements of the City's vision.

- Cleaner and Safer
- Beautiful and Vibrant; a Unique Urban and Historic Environment; a Mature Stable Residential Community
- Well Improved Infrastructure
- Cultural, Entertainment and Tourism Capital and an International Center for Innovation and Business
- Maximizing Value to our Community for the Tax Dollars Paid

Supporting information for each of these priorities is provided below.

Cleaner and Safer

Increase visibility of Police; Maintain crime rates at or below national trends: In 2009, public safety services continue to rate very highly and our residents continue to identify safety as one of the top three factors that affect their quality of life and one of the top two or three changes to make Miami Beach a better place to live, work, visit or play. In particular, increasing preventing crime and visibility of police in neighborhoods were two most frequent responses given that the City could address to further improve public safety. In fact, City's implementation of a neighborhood contact program during FY 2005/06 has shown positive results with the number of resident and business contacts increasing steadily to 41,741 in FY 2008/09. Police perceptions appeared as a key driver of resident overall perceptions of the City of Miami Beach as a place to live. Total violent and property crime had steadily decreased from 12,292 during 2000 to 9,345 during 2009.

Improve cleanliness of Miami Beach rights-of-way, especially in business areas; Improve cleanliness of City beaches: Cleanliness of streets appeared as a key driver for resident's satisfaction with the City as a place to live City government meeting resident expectations. Further, residents identified cleanliness as the number one service the city should strive not to reduce. The City has made some progress in this area, as quarterly cleanliness assessments conducted since 2005 show steady improvement. The percentage of assessments citywide rating clean or very clean have improved from 65% in FY 2005/06 to 81% during FY2008/09.

Cleanliness and garbage was also identified as a key driver for business satisfaction with Miami Beach as a place to run a business and recommending Miami Beach as a place to run a business, and overall business ratings of cleanliness of streets and waterways and collection of garbage and trash improved significantly from 2005 through 2009.

Both resident and business rating of the overall quality of the beach areas improved from 2007 to 2009 from 80% and 74%, respectively, to 83% and 85% of residents and businesses. In addition, the percentage of City of Miami Beach responsibility beach area assessments rating clean or very clean increased from 73% in FY 2005/06 to 84% in FY2008/09.

Cleanliness of waterways in 2009 rated better than during the 2005 surveys (61% of residents and businesses rating as excellent or good compared to 49% in 2005), but continues to be an area for improvement. The percentage of waterway assessments rating clean or very clean has increased from 55% in FY 2005/06 to 72% in FY2008/09.

Despite these gains, additional improvement is needed, particularly for litter and in alleys, commercial areas, construction debris, and trees/branches.

Beautiful and Vibrant; a Unique Urban and Historic Environment; a Mature Stable Residential Community

Ensure compliance with code enforcement within a reasonable timeframe: Fairness and consistency of code enforcement appeared as a negative key driver for resident's perception of Miami Beach government meeting their needs. In 2009, 64% of residents and 68% of businesses rated the level of code enforcement and ordinances established by the City as about the right amount. Also, 75% of residents rated the amount of noise in their neighborhood on a typical day as being acceptable. Residents rated Code enforcement as the number two service the city should strive not to reduce. Further, the desire for enhanced code enforcement was a key factor identified through focus groups in enhancing perception of value of services for tax dollars paid. In 2010, the need was identified for increased enforcement related to littering on the beaches on weekends, spring break, etc. and other quality of life issues. Therefore, in 2011 nine part time code enforcement officers to support these efforts are being added, similar to the level of effort deployed earlier this year.

Ensure safety and appearance of building structures and sites: The downturn in the economy has made the city focus in recent years on issues related to greater enforcement around abandoned construction and property sites, including coordination between Code, Police, Fire, Building and Public Works on a monthly basis to keep a list of abandoned sites and log their status; and increased enforcement with issues of non-compliance when violations are issued. This Key Intended Outcome was added FY2009/10.

Stabilize residential condominiums: The City is working on issues related to condominium laws and to address the increased number of foreclosures throughout the city as a result of the decline in property values and the downturn in the economy. As a result, the City continues to make efforts pursue legislative changes to the condominium laws, provide condominium workshops to residents, and maintaining a foreclosure registry. This Key Intended Outcome was added FY2009/10.

Maintain Miami Beach public areas and rights-of-way, Citywide: Resident and business satisfaction with landscape maintenance in the rights-of-way/public areas improved significantly since 2007 as noted in the Performance Management and Measurement Section. . In addition, the city continues to implement its reforestation program citywide.

Protect historic building stock: 77% of our residents feel that the City's historic preservation efforts were about the right amount, but 15% responded that the City's efforts were too little or much too little. The historic building stock is integral to the City's unique tropical historic character referenced in the City's Mission Statement.

Maintain strong development management policies: 48% of residents and 53% of businesses rated the City's effort to regulate development as about the right amount, however, 30% and 27% respectively reported too little effort is being put forth by the City in this area.

Increase satisfaction with family recreational activities: Residents continued rating the City's recreation programs and facilities highly. 37% of residents feel that the 18 year of age and under demographic should benefit the most from limited resources during tough economic times, while another 26% reported the 65 years of age and older demographic should benefit. The other age categories, 19 to 35 years of age and 36 to 24 years of age also received high ratings. Recreation participation rates show increased participation, as seen on the Performance Management and Measurement section, with 5,764 participants during FY 2008/09. The average number of participants in the Senior Scenes Club has increased to 182 during FY 2008/09, as well as average teen participation in recreational activities with 657 during FY 2008/09. Pool attendance continues to grow with 141,524 during FY 2008/09. However, many residents continue to identify recreational programs as an important factor in their quality of life, and an area which must therefore continue to be a priority for the City. In addition, increasing the availability of family-friendly activities continues to be a priority for the city. The 2009 survey showed 73% of residents and 46% of businesses rating the availability of family-friendly activities as about the right amount, but 25% and 54% respectively rated both items as too few.

Improve the lives of elderly residents: While the elderly population in the City has declined significantly since the 1980s, it still remained at 16% of the city's population as of 2008. As a result, the City of Miami Beach coordinates to ensure the basic needs of its elderly population are addressed. In fact, during the 2007 survey, 26% of residents rated housing for the elderly/seniors as one of the things the city should most ensure with regards to housing in the City of Miami Beach. Also, during the 2009 survey, 26% of residents reported that the 65 years of age or older demographic should benefit the most from limited resources during tough economic times when it comes to availability of recreation programs. As such, the city continues to focus on coordination of referrals to existing programs, employment programs, transportation; and offer recreation programs targeting the senior population such as the Senior Scenes Club.

Enhance learning opportunities for youth: During the 2007 survey, 58% of residents said they were very satisfied or satisfied with local schools within the City of Miami Beach. Also, during the 2009 survey, when asking about recreation programs in the City, 37% of residents felt that the 18 years of age and under demographic should benefit the most from limited resources during tough economic times. As a result, during FY2007/08, the City of Miami Beach and the Miami-Dade County School Board created an Education Compact, an agreement that supports excellence in Miami Beach schools. The Miami-Dade County School Superintendent Alberto Carvalho has called the Compact "the model for all municipal and school board compacts." The Compact includes several initiatives in the areas of children's safety and well-being, quality education, achievement through the arts, and scholarships. Among these, the City is providing funding to implement an International Baccalaureate (IB) program in Miami Beach's public schools. The IB program is a college prep program that leads to examinations for which high school students may earn advanced placement and/or credits upon entering college.

Reduce the number of homeless: While the City has reduced the homeless population, there has no significant change in perceptions of how the City is addressing homelessness with only 44% of residents and 32% of businesses rating the City's efforts as excellent or good. Residents continue to identify homelessness as a quality of life issue and one of the top three items that the City could address to further improve public safety. Homeless census results showed improvement with the number of homeless decreasing from 314 in 2000 to a low of 98 in 2008, but increased to 149 in January 2010.

Increase access to workforce or affordable housing: Residents feel the City should most seek to ensure housing for households with income of less than \$50,000, followed by housing for the elderly. Lack of affordable housing continues to be cited by many businesses as one of the most important challenges facing them in the next several years; however, businesses consider the affordable housing issue and their labor pool issue as broader than just Miami Beach.

Promote and celebrate the city's diversity: The City has had a history of celebrating diversity including our Hispanic, Jewish and Black heritage, the importance of our gay community and ensuring that we include our disabled community. All of these contribute and are part of our vibrant community, and so, are an important focus in our strategic plan, and so it has been added as a new Key Intended Outcome for FY2009/10.

Well-Improved Infrastructure

Enhance mobility throughout the City: Many residents continue to identify traffic as one of two or three changes to make Miami Beach a better place to live, work, visit or play. The public transit system's ability to get employees/customers across the City and traffic flow for customers and employees to get to business improved when compared to the 2007 survey with 31% of residents and 43% of businesses rating traffic flow on Miami Beach as excellent or good. Further, the number of resident respondents using the Local circulator doubled from 7% in 2007 to 14% in 2009. The City continues to coordinate and fund the South Beach Local, the most successful bus circulator in the County. Although ridership has declined from prior years, the average monthly ridership of 135,000 passengers in FY 2008/09 was still significantly greater than the 60,000 in prior years for the Electrowave. The overall decrease in ridership can be attributed to numerous factors including a change in the method for collecting ridership data, changes in the economy, and changes in transit service, as the County experienced a system-wide decrease in transit ridership of approximately 10% when comparing summer 2008 ridership data with summer 2009 data. In spite of the ridership decreases, the South Beach Local is Miami-Dade Transit's (MDT) most successful operating bus circulator. Since its implementation on December 13, 2009, ridership has increased to an average of approximately 900 passengers per weekday and an average of over 30,000 passengers per month.

Improve parking availability: During the 2009 survey, 21% of residents and 28% of businesses rated the availability of parking across the City as about the right amount, a slight improvement from 2007 where 19% and 28% respectively rated parking as the right amount. As a result, the city continues to focus on this area with capital improvements geared towards adding additional parking spaces throughout the city. In 2009/10 two parking garages were completed providing and additional 1,150 parking spaces combined, and construction is almost complete on the City garage adjacent to the New World Symphony new performing Arts project that will provide a significant increase to the number of parking garage spaces in the City Center area. Further, the Administration is currently evaluating proposals for mixed use projects in the North Beach Town Center or surrounding area, anticipated to provide and additional 500 parking spaces.

Ensure value and timely delivery of quality capital projects: In 2007, resident perceptions of recently completed capital improvement projects was a key positive driver for resident perceptions of whether the City is better, the same, or worse versus a few years ago and for their overall quality of life. Also, in 2007, capital improvement projects appeared as a key driver for residents' perceptions of City services for tax dollars paid. The percentage of capital improvement projects on schedule during the planning phase, the design phase, and the have the construction phase has improved significantly as shown in the Performance Management and Measurement table.

Ensure well-maintained facilities: Both residents and businesses rated the appearance and maintenance of public buildings favorably. Every year, the city conducts Facility Condition Assessments using a capital planning and management software called VFA that provides the city with a repeatable and sustainable process for short and long term capital planning. The information and/or solutions provide the information necessary to make well informed, well substantiated decisions regarding where and how to use available resources to the best possible advantage. This is accomplished through the characterizations of the deferred maintenance liabilities of all systems, a well documented assessment of the costs to make necessary corrections, and a financial forecast of the capital renewal requirements of the systems. These processes are carried out using accepted and well publicized industry standards and metrics.

Maintain city's infrastructure; Improve storm drainage citywide: Condition of sidewalks appeared as a key driver for residents perceptions of Miami Beach government meeting their needs, but is no longer a key driver for businesses. The 2009 resident ratings for the condition of sidewalks improved by 15% when compared to 2007 and ratings for the condition of roads improved by 7% when compared to 2007.

In 2009, 44% of residents and 45% of businesses rated storm drainage as excellent or good. It continues to be an area for improvement, although both resident and business ratings showed improvements when compared to the 2007 survey. Also, storm drainage continues to be a key driver for resident and business perceptions of Miami Beach as a place to live and city government meeting expectations.

Preserve our beaches: The city's beaches rated number two as one of the main things that has a positive impact on the quality of life for residents in the City of Miami Beach. Also, during the 2009 survey, beaches rated as the second city destination/attraction that is most attended per year with 60% of residents attending an average of 3.5 times per year. The number one destination by residents was restaurants with 64%. The number of beach visitors has increased by 88% since 2000 with approximately 8 million visitors per year to approximately 17 million visitors in 2008.

Cultural, Entertainment and Tourism Capital and an International Center for Innovation and Business

Maximize Miami Beach as a destination brand; Improve Convention Center facility, Diversify business base in Miami Beach: The City continues to make efforts to keep its status as one of the main tourist destinations nationally and internationally. As such, the City continues to expand its 25/7 marketing campaign through several initiatives in order to promote the City as a destination brand.

Despite the recent downturn in the economy, the percentage occupancy at the Miami Beach Convention Center has remained steady in the past few years with an average annual occupancy of 64% between FY2005/06 and FY2008/09.

Maximizing Value to our Community for the Tax Dollars Paid

Maximize efficient delivery of services; Control costs of payroll including salary and fringes; Minimize taxes; Ensure expenditure trends are sustainable over the long term: The first three Key Intended Outcomes are new for FY2009/10 because due to declining property values and property taxes, the City believes that is more important than ever to find ways to be more efficient rather than seeking only to increase taxes to offset the loss of

revenue. While our community satisfaction levels were overall very favorable and resident ratings of the value of city services for tax dollars paid as excellent or good improved from 46% in 2007 to 70% in 2009. While improved, these are still not meeting resident expectations. “Value of City Services for Tax Dollars Paid” continues to be a key driver for perceptions by residents and businesses of the City of Miami Beach as a place to live and as a place to run a business, and their perceptions of whether City government is meeting their needs. Further, value of City services for tax dollars paid appeared as a key driver for residents’ perceptions of recommending Miami Beach to others as a place to live. The City also rated similar to the norm when comparing to other jurisdictions in Florida and other parts of the country regarding value of city services for tax dollars paid. In addition, in the 2009 surveys, high property taxes and high rent were identified by businesses as the top two most important challenges they face in Miami Beach over the next several years.

Increase community satisfaction with City government: Both resident and business ratings regarding City employee contact improved from 2007. In fact, 78% of residents and 75% of businesses strongly agree or agree that the employees that assisted them had the proper training and knowledge as compared to 65% and 69% respectively in 2007. Also, 70% of residents and 68% of businesses strongly agree or agree that it was easy to get to someone who could help them during their most recent contact with the city as compared to 63% and 61% respectively in 2007. Service shopper scores citywide continue have improved since 2006 with an overall score of an overall score of 3.69 in FY 2008/09.

Communications, Customer Service and Internal Support Functions

We have also prioritized Key Intended Outcomes to ensure the long-term sustainability of our City government including improved communications with our residents, ensuring financial sustainability and ensuring that we have the best possible employees to deliver services to our community.

Enhance the environmental sustainability of the community: During FY 2006/07, the City of Miami Beach created Ad Hoc Green Committee with the objective of providing a mechanism to discuss green (environmental) issues of concern to the community and appropriate levels of response by City government. During FY 2007/08, the Green Committee implemented initiatives such as: hiring an Energy Performance Contractor to perform Comprehensive Energy and Resource Use Audit and to develop solutions to save energy and resources, expanding the City’s recycling effort through the development of a Public Area Recycling Program and expanding of Single Family and Multi-family Recycling Program through a new Single Stream Collection Program, and endorsing the adoption of the U.S. Mayor’s Conference Climate Control initiative.

Enhance external and internal communications from and within the City: 79% of our residents and 66% of our businesses rated the amount of information received from the City as about the right amount as compared to 67% and 55% in 2007 respectively. However, 19% of our residents and 32% of our businesses rated it as too little as compared to 26% and 44% in 2007 respectively. In 2009, 39% of our residents continue to receive information about the City most often from daily newspaper articles and 24% receive information from the Miami Beach website. Among the respondents getting about the right amount of information from the City, 59% reported the City of Miami Beach website as the main source of information, followed by newspaper (26%) and emails/direct mail (24%).

Expand e-government; Improve processes through information technology: Technology provides a unique opportunity through which we can increase ease of access to our services for our community in addition to improving efficiency of processes. 89% of residents and 93% of

businesses reported being either very satisfied or somewhat satisfied with the City's website. The average number of website hits to the City's website has increased from 70,120 in FY 2004/05 to 101,172 in FY 2006/07, 192,255 in FY 2007/08 and 13,979,775 during FY 2008/09.

Improve the City's overall financial health and maintain overall bond rating: The City experienced unprecedented growth in property tax revenues through 2007 allowing us to address significant community needs and desires, enhance free access to services, and generally enhance service levels. However, since that time, the City has faced significant declines in property tax revenues due to state legislated decreases and a subsequent downturn in the real estate market. The City must strive to ensure that increases in recurring revenues are in-line with more historical growth in values, and at the same time use the short-term opportunities to enhance reserves and address needed structural changes while ensuring that reserves are maintained. The City's 11% emergency reserve fund has grown from \$18.6 million in FY 2004/05 to \$25.9 million in FY 2008/09 and the City has achieved \$13.7 million or 5.8% of the 6% contingency requirement as of FY 2008/09. The City continues to maintain its AA- credit rating from Standard and Poor's, and recently received an upgrade to Aa2 from Moody's.

Promote transparency of City operations: The concept of accountability for use of public resources and government authority is essential to our City's governing processes. Government officials entrusted with public resources are responsible for carrying out public functions legally, effectively, efficiently, economically, ethically, and equitably. To promote transparency of City operations the City has posted on-line all expenditures and Committee referrals. In FY 2009/10, the City also began posting on-line Internal and Performance Improvement reports. This Key Intended Outcome was added in FY 2009/10.

Strengthen internal controls: The design and operation of internal controls are the basis for governments to operate in a safe and efficient manner. The City utilizes a number of resources to ensure the sufficient oversight of City's internal control structures, business risks, operational and procedural efficiencies, performance measurements, and compliance to City codes and applicable Federal and State regulations. These include the usage of external auditors, the City's Internal Audit Division, and outside consultants. A sound internal controls structure minimizes risks in the government's operations. The City continually strives to improve its internal controls structure to better its operating systems. To support this effort, the City has added this as a Key Intended Outcome for FY 2009/10.

See attachment G to City Manager's message containing FY 2010/11 Citywide Initiatives aligned with the City's Strategic Plan.

PERFORMANCE MEASUREMENT AND MANAGEMENT

Effective FY 2005/06 the City has implemented a performance measurement and management system to align department services and programs with the City's strategic priorities. The system is designed to drive performance improvement by enabling departments to systematically measure results and make timely adjustments when results fall short of desired performance levels. In certain areas, the required measures are under development and are anticipated to be available during the year. Based on the performance results through FY 2007/09 along with 2009 community surveys, the initiatives will continue to be evaluated along with updated environmental scan information and customer input to further refine initiatives in the following year.

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Improve cleanliness of Miami Beach rights of way especially in business areas	% rating cleanliness of streets in business/ commercial areas as excellent or good	Survey Results						
		Residents		62%		61%		71%✓
		Businesses		47%		52%		66%✓
	% rating cleanliness of streets in neighborhoods as excellent or good	Survey Results						
		Residents		63%		65%		75%✓
	% of citywide cleanliness assessments rating clean or very clean	Percent			65.2%	82.4%	80.3%	81%
	Citywide Public Area Cleanliness Rating Index (1= Extremely Clean – 6=Extremely Dirty)	Rating		2.27 (Q4)	2.10	1.78	1.75	1.75✓
	% rating cleanliness of city's waterways as excellent or good	Survey Results						
Improve cleanliness of city beaches		Residents		49%		54%		61%✓
		Businesses		49%		51%		61%✓
	% of waterway assessments rating clean or very clean	Percent			54.5%	69.4%	69.5%	71.9%
	Public Area Cleanliness Rating Index for waterways (1= Extremely Clean – 6=Extremely Dirty)	Rating		2.92 (Q4)	2.59	2.08	2.09	2.10
	% rating overall appearance of beaches as excellent or good	Survey Results						
		Residents		80%		75%		83%✓
		Businesses		74%		75%		85%✓
	% of beach assessments rating clean or very clean	City Responsibility County Responsibility			73% 71%	81% 74%	86% 85%	84% 86%✓
Increase visibility of Police	Public Area Cleanliness Index rating for beaches – (1= Extremely Clean – 6=Extremely Dirty)	City Responsibility County Responsibility		2.41 (Q4) 2.52 (Q4)	1.85 1.93	1.75 1.91	1.59 1.70	1.62 1.61✓
	% rating overall quality of police (PD) as excellent or good	Survey Results						
		Residents		78%		78%		84%✓
		Businesses		90%		78%		81%✓
	# of resident and business contacts initiated by public safety personnel	# of contacts			13,373	45,046	53,615	44,335✓

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Maintain crime rates at or below national trends	Unified Crime Report (UCR) Part 1 Crimes (Property/ Violent Crimes) reported -per 1,000 population -per 1,000 average daily population	Per 1,000: - Population - Avg Daily Pop	114 67	99 62	103 54	102 54	106 TBD	TBD TBD
	% rating how safe they feel in business / commercial areas during the evening / night as very safe or reasonably safe	Survey Results Residents Businesses		66% 69%		65% 68%		88%✓ 80%✓
Ensure compliance with code within reasonable time frame	Average response time for # of elapsed days from 1st inspection to voluntary compliance	# of days		79	70	22	48	TBD
	% rates of voluntary compliance as a % of cases initiated	Percent	88%	90%	91%	24%	20%	TBD
	Average # of days from initial complaint to compliance	Under development						
	% rating enforcement of codes and ordinances in neighborhoods as acceptable or about the right amount	Survey Results Residents		71%		61%		64%
Ensure safety and appearance of building structures and sites	TBD	Under Development						
Stabilize residential condominiums	TBD	Under Development						
Maintain Miami Beach public areas & rights of way Citywide	% rating landscape maintenance in rights of way and public areas as excellent or good	Survey Results Residents Businesses		77% 67%		77% 75%		83%✓ 81%✓
	Public Area Appearance Rating Index	Under Development						
	% of available public rights-of-way that have appropriate urban forest coverage	Percent		N/A	N/A	13%	19%	24.8%✓
Protect historic building stock	% of buildings 40 years or older complying with re-certification	Percent		N/A	N/A	N/A	N/A	TBD
Maintain strong growth management policies	% rating the effort to regulate development in the City as about the right amount	Survey Results Residents Businesses		N/A N/A		N/A N/A		48% 53%

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Increase satisfaction with family recreational activities	% rating recreation programs as excellent or good	Survey Results Residents Businesses		78% 68%		79% 82%		85%✓ N/A
	# of recreational program participants	After School (Avg.) Summer Camp Total Youth Athletics Total Specialty Camps Total Playtime Total Participation		N/A N/A N/A N/A N/A N/A	789 1,389 1,253 890 47 4,368	882 1,373 1,442 1,154 33 4,884	937 1,224 2,087 1,193 35 5,476	893 1,312✓ 2,080✓ 1,446✓ 33 5,764✓
	Attrition rate for recreational programs	Rate		N/A	N/A	1.25%	2.75%	1.3%✓
	% rating the availability of family friendly activities as about the right amount	Survey Results Residents Businesses		N/A N/A		58% 44%		73%✓ 46%
	# of attendees at Arts in the Parks events	# of Participants Sleepless Night		N/A N/A	N/A N/A	2,035 N/A	1,370 100,000	3,875✓ N/A
Improve the lives of elderly residents	% of residents more than 65 years old rating Miami Beach city government as Good or Excellent in meeting their expectations	Survey Results Residents				71%		80%✓
	% of residents more than 65 years old rating the City of Miami Beach as a place to live as excellent or good	Survey Results Residents				85%		88%✓
	# of senior participants in City's programs	Avg. # of participants in Senior Scenes Club			121	119	158	182✓
	Total City dollars expended per elderly resident in the City (CDBG, Recreation \$'s, etc.)	\$ Amount (in millions)			\$9.22	\$9.41	\$8.80	\$9.16✓
Enhance learning opportunities for youth	% of households with children rating Miami Beach city government as Good or Excellent in supporting meeting their expectations	Survey Results Married, with children Divorced/Separated, with children				62% 66%		67%✓ 62%
	% of households with children rating the City of Miami Beach as a place to live as excellent or good	Survey Results Married, with children Divorced/Separated with children				80% 79%		87%✓ 86%✓

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Enhance learning opportunities for youth (Continued)	# of youth participants in City's programs, including International Baccalaureate	# of participants		TBD	TBD	TBD	8,616	14,378✓
	Total City dollars appropriated/allocated per youth resident in the City (compact \$'s, grant funds, recreation \$'s, etc.)	\$Amount (in millions)				\$8.03	\$8.86	\$9.14✓
	% of children in City schools with measurable improvement from the prior year	Reading Mathematics		59% 70%	67% 72%	60% 67%	65% 75%	65% 73%
Reduce the number of homeless	% rating City's ability to address homelessness as excellent or good	Survey Results Residents Businesses		31% 25%		32% 28%		44%✓ 32%✓
	# of homeless in the city of MB	Census Count	304	239	207	173	98	141✓
Increase access to workforce or affordable housing	% rating availability of workforce housing as acceptable / the right amount	Survey Results Residents		38%		N/A		N/A
	# of units within the City meeting the City's affordable housing criteria	Under Development						
Promote and celebrate our City's diversity	TBD	Under Development						
Enhance mobility throughout the City	% rating traffic flow on MB as excellent or good	Survey Results Residents Businesses		36% 25%		24% 28%		31%✓ 43%✓
	% of CMB major links not meeting adopted Minimum Level of Service D	Under Development						
	% of CMB major intersections meeting minimum Level of Service D adopted in the City's Comprehensive Development Master Plan	Under Development						
	Total number of bike lanes and pedestrian trail miles citywide	Miles		1	3	5	6	6✓
	% rating the availability of bicycle paths/lanes throughout the City as about the right amount	Survey Results Residents		N/A		35%		32%
	Bus circulator (The Local) ridership	Ridership (in Millions)		N/A	1.67	2.50	2.37	TBD✓

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Improve Parking Availability	% rating the availability of parking across MB as about the right amount	Residents Businesses		21% 18%		19% 28%		21% 28%
	# of parking spaces	Garages Attended Lots Metered Lots OnStreet Spaces (Est)		3,949 1,306 4,455 3,888	3,949 1,306 4,455 3,888	3,949 1,306 4,506 3,888	3,949 1,081 4,508 3,888	3,949 981 4,559✓ 3,888
Ensure value and timely delivery of quality capital projects	% rating of recently completed capital improvement projects on MB as excellent or good	Survey Results Residents Businesses		83% 79%		84% 86%		N/A N/A
	% of projects with substantially completed construction and in beneficial use within 120 days of construction schedule	Percent		N/A	75%	100%	94%	100%
	% of change orders as a % of contracted amount	Percent		N/A	N/A	N/A	8%	3.3%
Ensure well-maintained facilities	% rating the appearance and maintenance of the City's public buildings as Excellent or Good	Survey Results Residents Businesses		80% 73%		81% 77%		87%✓ 85%✓
	Facility Condition Index for City of Miami Beach Facilities (cost of deferred maintenance as a percent of the value of the facility)	City Hall Historic City Hall 777 17 Street Bass Museum Acorn Theater Police Station 21st Comm. Ctr 21st Bandshell MB Ballet Carl Fisher Club House MB Golf Club House South Shore Comm Ctr. North Shore Youth Ctr.		.14 .60	.10 .08 .13 .12 .04 .09 .13 .08 .05 .46 .07		.12 .09 .25 .07 .13 .09 .09 .13 .08 .01 .36 .12	
	% of Facility Cost Index ratings scoring below 0.15 (good or better)	Percent		N/A	35%	59%	72%	✓

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Maintain City's infrastructure	% rating as excellent or good: Condition of roads (smoothness, street repair, etc.)	Survey Results Residents Businesses		47% 36%		48% 37%		55%✓ 48%✓
	% of roadway lane miles assessed in good condition	Percent		N/A	63%	45%	48%	49%✓
	% rating the conditions of sidewalks (few or no cracks) as excellent or good	Survey Results Residents Businesses		53% 48%		49% 54%		64%✓ 66%✓
	% of utility pipe miles assessed in good condition	Percent		N/A	60%	55%	70%	TBD✓
	% of CMB street and landscape lighting assessed in good condition	Percent		N/A	N/A	75%	85%	87%✓
	# of sidewalk complaints	Under Development						
	% of City-owned bridges assessed in good condition (Calendar Year)	Percent		N/A	N/A	73.4%	76.7%	77%
Improve storm drainage citywide	% rating as excellent or good: storm drainage	Survey Results Residents		44%		42%		44%
Preserve our beaches	% of beach below minimum width	Under development						
Maximize Miami Beach as a destination brand	# of attendees at City Theaters	Colony Byron Fillmore		N/A N/A N/A	N/A N/A N/A	23,842 6,624 83,498	26,492 10,399 82,703	33,317✓ 2,165 60,990
	Tourism Indicators (Calendar Year)	# of Visitors (In Mill) Average Room Rate Average Occupancy	4.5 \$172 70%	4.4 \$195 72%	4.9 \$204 72%	5.1 \$206 72%	4.9 \$207 72%	TBD TBD TBD
Improve Convention Center facility	% occupancy at the Miami Beach Convention Center	Occupancy		58%	61%	70%	63%	61%
Diversify business base in Miami Beach	% of businesses that rate the City of Miami Beach as one of the best, above average, or average places to run a business	Survey Results Best, Above Avg, Average		75%		83%		87%✓
	% of businesses that would recommend Miami Beach to others as a place to run a business	Survey Results Would recommend				62%		67%✓
	# of business assistant contacts	# of Contacts		N/A	N/A	N/A	117	TBD

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Maximize efficient delivery of services	% rating the Overall Value of City services for tax dollars paid as Good or Excellent	Survey Results Residents Businesses		50% 41%		46% 55%		65%✓ 55%
Control costs of payroll including salary and fringes	Average salary and fringe paid per City employee	\$ Amount Salary Fringe	N/A N/A	N/A N/A	N/A N/A	62,460 33,696	64,459 36,852	TBD TBD
Minimize taxes	Operating Millage Rate	Millage Rate	7.29	7.29	7.29	7.19	5.65	5.65✓
Ensure expenditure trends are sustainable over the long term	Ratio of % of recurring operating expenditures increase to % of recurring revenue increase (GF & Enterprise)	General Fund	1.01	1.04	1.11	1.11	1.07	1.04✓
Increase community satisfaction with City government	% rating the City of Miami Beach as a place to live as excellent or good	Survey Results Residents		77%		83%		87%✓
	% rating Miami Beach city government as Good or Excellent in meeting their expectations	Survey Results Residents Businesses		66% 42%		61% 58%		75%✓ 68%✓
	% that agree or strongly agree that it was easy to get to someone who could help them during their most recent contact with the city (by source of info and reason for contact)	Survey Results Residents Businesses		56% 57%		63% 61%		70%✓ 68%✓
	% that agree or strongly agree that employees that assisted during their most recent contact with the city had the proper training and knowledge (by source of info and reason for contact)	Survey Results Residents Businesses		65% 67%		65% 69%		78%✓ 75%✓
	Average overall rating for city service shopper program (1- Not Satisfied to 5-Extremely Satisfied)	Rating			3.39	3.79	4.16	3.69✓
	% rating experience with Building Department	Survey Results (Department Survey) Residents Businesses		N/A N/A		42% 46%		47%✓ 57%✓
	Rejection rates for inspections and plans	Percentage Inspections Plans		N/A N/A	N/A N/A	N/A N/A	25.9% 19.5%	TBD TBD
	Turnaround time for plans review	# of Days		N/A	N/A	N/A	19.6	TBD

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Increase community satisfaction with City government (continued)	Average # of days to issue an occupational license	Under Development						
	% rating overall quality of fire, EMR, ocean rescue (OR) and emergency/hurricane preparedness as excellent or good	Survey Results Fire Residents Businesses EMR Residents Businesses Ocean Rescue Residents Businesses Emergency Prepared Residents Businesses		96% 85% 90% 81% 95% 73% 91% 89%		96% 96% 91% 93% 92% 93% 84% 81%		97% 95% ✓ 96% 93% ✓ 95% 95% ✓ 92% 91%
	% of Key Performance Indicators improved in the last fiscal year	Percent			11%	38%	39%	58% ✓
Enhance the environmental sustainability of the community	% participation in recycling programs	Percent		N/A	N/A	N/A	N/A	
	Tons of waste recycled	# of tons Residents on City Service			TBD 349	TBD 536	TBD TBD	
	% of City facility energy use supplied by renewable sources	Under Development						
	% of major buildings (larger than 50,000 sq. ft.) with Silver LEED certification	Percent		0	0	0	0	
Enhance external and internal communications from and within the City	% that feel the amount of information they get is the right amount	Survey Results Residents Businesses		60% 50%		62% 55%		79% ✓ 66% ✓
	% that strongly agree or agree that the City of Miami Beach government is open and interested in hearing their concerns	Survey Results Residents Businesses		66% 49%		62% 58%		69% ✓ 61% ✓
Expand e-government	% of transactions available on-line	Under Development						
	# of types of transactions available on line	# of Types		47	52	58	37	27

✓ Indicates significant improvement

KEY INTENDED OUTCOMES	Citywide Key Performance Indicators	Actual Results						
			FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Improve process through information technology	Business Case estimates of \$'s to be saved or additional \$'s to be generated through information technology investments	\$ Amount				\$258,100	\$85,000	\$6,200
	\$ Information Technology investments to increase revenue, improve efficiency or improve customer service	\$ Amount			\$587,497	\$838,543	\$664,810	\$760,000
Improve the City's overall financial health and maintain overall bond rating	Overall city bond rating	Moodys:	A1	A1	Aa3	Aa3	Aa3	Aa3✓
		S&P:	AA-	AA-	AA-	AA-	AA-	AA-✓
	\$'s in City General Fund reserve accounts	11% Emergency Revenue	\$17.4m	\$18.6m	\$22.5m	\$24.1m	\$25.5m	✓
		6% Contingency Reserve	N/A	N/A	N/A	\$12.3m	\$12.6m	✓
Promote transparency of City operations	TBD							
Strengthen Internal controls	TBD							

✓ Indicates significant improvement

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TOTAL EXPENDITURES BY FUND AND DEPARTMENT
Fiscal Year 2010/11

FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	RDA	ENTERPRISE	TOTALS	INTERNAL SERVICE
MAYOR & COMMISSION	\$1,534,322				\$1,534,322	
ADMINISTRATIVE SUPPORT SERVICES					\$13,341,373	
CITY MANAGER	2,350,894					
Communications	878,482					
BUDGET & PERFORMANCE IMPROV	1,820,829					
FINANCE	4,124,205					
Procurement	969,238					
Information Technology						14,427,730
HUMAN RESOURCES/LABOR RELATIONS	1,697,128					
Risk Management						20,542,249
CITY CLERK	1,500,597					
Central Services						856,355
CITY ATTORNEY	4,002,642				\$4,002,642	
ECONOMIC DEV. & CULTURAL ARTS					\$29,443,119	
Economic Development						
REAL ESTATE, HOUSING & COMM. DEV.	776,768					
Homeless Services	759,337					
BUILDING	9,316,891					
PLANNING	3,113,588					
Cultural Arts						
TOURISM & CULTURAL DEV	2,643,624					
Tourism & Cultural Development						
CONVENTION CENTER				12,832,911		
OPERATIONS					\$186,200,559	
CODE COMPLIANCE	4,146,931					
COMMUNITY SERVICES	430,093					
PARKS & RECREATION	27,772,711					
PUBLIC WORKS	6,372,884					
Property Management						8,233,171
Sanitation				16,562,258		
Sewer				40,024,931		
Stormwater				16,893,083		
Water				31,030,070		
CAPITAL IMPROVEMENT PROJECTS	4,520,748					
PARKING				38,446,850		
FLEET MANAGEMENT						8,375,372
PUBLIC SAFETY					\$145,035,860	
POLICE	88,920,529					
FIRE	56,115,331					
CITYWIDE ACCOUNTS					\$11,058,088	
CITYWIDE ACCTS-Normandy Shores	157,678					
CITYWIDE ACCTS-Operating Contingency	1,321,902					
CITYWIDE ACCTS-Other	9,578,508					
Transfers					\$915,000	
Capital Investment Upkeep Fund	200,000					
Info & Comm Technology Fund	715,000					
CAPITAL RENEWAL & REPLACEMENT	1,777,254				\$1,777,254	
G.O. DEBT SERVICE		6,026,858			\$6,026,858	
RDA-City TIF only						
City Center			17,177,816		17,177,816	
TOTAL - ALL FUNDS	\$237,518,114	\$6,026,858	\$17,177,816	\$155,790,103	\$416,512,891	\$52,434,877

CITY OF MIAMI BEACH
Proposed Fiscal Year 2010/11
Appropriation Summary by Fund and Department

FUND/DEPARTMENT	Adopted FY 2009/10	Proposed FY 2010/11	Prop 11-Adp 10 Variance	% Diff.
GENERAL FUND				
MAYOR AND COMMISSION	\$ 1,478,523	\$ 1,534,322	\$ 55,799	3.8%
ADMINISTRATIVE SUPPORT				
City Manager	2,293,523	2,350,894	57,371	2.5%
Communications	914,249	878,482	(35,767)	-3.9%
Budget & Performance Improvement	1,993,560	1,820,829	(172,731)	-8.7%
Finance	4,416,396	4,124,205	(292,191)	-6.6%
Procurement	901,633	969,238	67,605	7.5%
Human Resources/Labor Relations	1,764,137	1,697,128	(67,009)	-3.8%
City Clerk	1,567,479	1,500,597	(66,882)	-4.3%
CITY ATTORNEY	4,227,546	4,002,642	(224,904)	-5.3%
ECON DEV & CULTURAL ARTS				
Real Estate, Housing & Comm Dev	860,446	776,768	(83,678)	-9.7%
Homeless Services	673,763	759,337	85,574	12.7%
Building	8,601,507	9,316,891	715,384	8.3%
Planning	2,983,728	3,113,588	129,860	4.4%
Tourism & Cultural Development	2,644,076	2,643,624	(452)	0.0%
OPERATIONS				
Code Compliance	4,094,956	4,146,931	51,975	1.3%
Community Services	410,332	430,093	19,761	4.8%
Parks & Recreation	29,059,224	27,772,711	(1,286,513)	-4.4%
Public Works	6,545,304	6,372,884	(172,420)	-2.6%
Capital Improvement Projects	3,843,831	4,520,748	676,917	17.6%
PUBLIC SAFETY				
Police	81,127,849	88,920,529	7,792,680	9.6%
Fire	50,900,788	56,115,331	5,214,543	10.2%
CITYWIDE				
Citywide Accounts-Other	10,601,432	9,578,508	(1,022,924)	-9.6%
Citywide Accounts-Normandy Shores	147,377	157,678	10,301	7.0%
Operating Contingency	1,075,660	1,321,902	246,242	22.9%
Subtotal	223,127,319	234,825,860	11,698,541	5.2%
Transfers				
Capital Renewal & Replacement	2,026,707	1,777,254	(249,453)	-12.3%
Capital Investment Upkeep Acct	382,000	200,000	(182,000)	-47.6%
Info & Comm Technology Fund	800,000	715,000	(85,000)	-10.6%
Subtotal	3,208,707	2,692,254	(516,453)	-16.1%
TOTAL GENERAL FUND	\$ 226,336,026	\$ 237,518,114	\$ 11,182,088	4.9%
G.O. DEBT SERVICE	\$ 6,024,572	\$ 6,026,858	\$ 2,286	0.0%
RDA FUND-City TIF only				
RDA-City Center	15,767,520	17,177,816	1,410,296	8.9%
TOTAL RDA FUND	\$ 15,767,520	\$ 17,177,816	\$ 1,410,296	8.9%
ENTERPRISE FUNDS				
CONVENTION CENTER	\$ 14,095,401	\$ 12,832,911	\$ (1,262,490)	-9.0%
WATER OPERATIONS	31,693,409	31,030,070	(663,339)	-2.1%
SEWER OPERATIONS	35,700,599	40,024,931	4,324,332	12.1%
STORMWATER	11,439,438	16,893,083	5,453,645	47.7%
SANITATION	16,351,303	16,562,258	210,955	1.3%
PARKING	31,337,778	38,446,850	7,109,072	22.7%
TOTAL ENTERPRISE FUNDS	\$ 140,617,928	\$ 155,790,103	\$ 15,172,175	10.8%
TOTAL GF,DEBT,RDA,ENTERPRISE	\$ 388,746,046	\$ 416,512,891	\$ 27,766,845	7.1%
INTERNAL SERVICE FUNDS*				
INFORMATION TECHNOLOGY	\$ 14,053,320	\$ 14,427,730	\$ 374,410	2.7%
RISK MANAGEMENT	17,695,708	20,542,249	2,846,541	16.1%
CENTRAL SERVICES	825,568	856,355	30,787	3.7%
PROPERTY MANAGEMENT	8,414,159	8,233,171	(180,988)	-2.2%
FLEET MANAGEMENT	8,813,996	8,375,372	(438,624)	-5.0%
TOTAL INTERNAL SERVICE FUNDS	\$ 49,802,751	\$ 52,434,877	\$ 2,632,126	5.3%

* Presented for informational purposes only; costs have already been allocated within the GF and Enterprise Fund Depts.

REVENUE SUMMARY
by Fund and Major Category

Fund and Major Category	Adopted FY 2009/10	Proposed FY 2010/11	Prop 11-Adp 10 Variance	% Diff.
GENERAL FUND				
OPERATING				
Ad Valorem Taxes				
Property Tax (6.1072)	\$ 103,809,283	\$ 100,222,022	\$ (3,587,261)	-3.5%
Property Tax (6.1072)-So Pt Costs	9,896,609	10,145,339	248,730	2.5%
Property Tax (0.1083)-Capital R & R	2,026,707	1,777,254	(249,453)	-12.3%
Property Tax - Norm Shores (1.0375)	95,795	100,517	4,722	4.9%
Other Taxes	24,040,704	25,417,600	1,376,896	5.7%
Licenses and Permits	14,526,875	15,506,204	979,329	6.7%
Intergovernmental	9,172,470	9,618,140	445,670	4.9%
Charges for Services	9,693,288	10,348,050	654,762	6.8%
Fines and Forfeits	3,182,000	3,211,263	29,263	0.9%
Interest	5,336,000	3,552,000	(1,784,000)	-33.4%
Rents and Leases	4,578,161	4,892,352	314,191	6.9%
Miscellaneous	8,590,050	11,392,781	2,802,731	32.6%
Other	7,375,935	8,065,443	689,508	9.3%
Resort Tax Contribution	22,465,440	24,465,440	2,000,000	8.9%
Reserves-Building Dept Operations	1,546,709	1,546,709	0	0.0%
FY 09 Year-End Surplus Set Aside	0	3,657,000	3,657,000	0.0%
Prior Year Surplus-Parking Oper Fund	0	3,600,000	3,600,000	0.0%
TOTAL	\$ 226,336,026	\$ 237,518,114	\$ 11,182,088	4.9%

G.O. DEBT SERVICE FUND

Property Tax (0.2870)	\$ 6,024,572	\$ 6,026,858	\$ 2,286	0.0%
TOTAL	\$ 6,024,572	\$ 6,026,858	\$ 2,286	0.0%

RDA FUND-City TIF only
AD VALOREM TAXES

Property Taxes-RDA City Center	\$ 15,767,520	\$ 17,177,816	\$ 1,410,296	8.9%
TOTAL	\$ 15,767,520	\$ 17,177,816	\$ 1,410,296	8.9%

ENTERPRISE FUNDS

Convention Center	\$ 14,095,401	\$ 12,832,911	\$ (1,262,490)	-9.0%
Parking	31,337,778	38,446,850	7,109,072	22.7%
Sanitation	16,351,303	16,562,258	210,955	1.3%
Sewer Operations	35,700,599	40,024,931	4,324,332	12.1%
Stormwater	11,439,438	16,893,083	5,453,645	47.7%
Water Operations	31,693,409	31,030,070	(663,339)	-2.1%
TOTAL	\$ 140,617,928	\$ 155,790,103	\$ 15,172,175	10.8%

INTERNAL SERVICE FUNDS

Central Services	\$ 825,568	\$ 856,355	\$ 30,787	3.7%
Fleet Management	8,813,996	8,375,372	(438,624)	-5.0%
Information Technology	14,053,320	14,427,730	374,410	2.7%
Property Management	8,414,159	8,233,171	(180,988)	-2.2%
Risk Management	17,695,708	20,542,249	2,846,541	16.1%
TOTAL	\$ 49,802,751	\$ 52,434,877	\$ 2,632,126	5.3%

TOTAL ALL FUNDS	\$ 438,548,797	\$ 468,947,768	\$ 30,398,971	6.9%
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FISCAL YEAR 2010/11 TOTAL BUDGET BY FUNCTION

Appropriation of Budget by Fund	Mayor and Commission	Admin Support Svc	City Attorney	Econ Dev & Cultr Arts	Operations	Public Safety	Citywide Accounts	Cap.Renewal & Replace.	G.O. Debt Service	Totals	Percent of Total
General Fund	\$ 1,534,322	\$ 13,341,373	\$ 4,002,642	\$ 16,610,208	\$ 43,243,367	\$ 145,035,860	\$ 11,973,088	\$ 1,777,254		\$ 237,518,114	56.2%
G.O. Debt Service Fund									6,026,858	6,026,858	1.4%
Enterprise Funds				12,832,911	142,957,192					155,790,103	36.8%
Subtotal	\$ 1,534,322	\$ 13,341,373	\$ 4,002,642	\$ 29,443,119	\$ 186,200,559	\$ 145,035,860	\$ 11,973,088	\$ 1,777,254	\$ 6,026,858	\$ 399,335,075	94.5%
Internal Service Funds		35,826,334			16,608,543					52,434,877	12.4%
Total	\$ 1,534,322	\$ 49,167,707	\$ 4,002,642	\$ 29,443,119	\$ 202,809,102	\$ 145,035,860	\$ 11,973,088	\$ 1,777,254	\$ 6,026,858	\$ 451,769,952	106.9%

PERCENT OF TOTAL

0.3% 10.9% 0.9% 6.5% 44.9% 32.1% 2.7% 0.4% 1.3% 100.0%

FISCAL YEAR 2009/10 TOTAL BUDGET BY FUNCTION

Appropriation of Budget by Fund	Mayor and Commission	Admin Support Svc	City Attorney	Econ Dev & Cultr Arts	Operations	Public Safety	Citywide Accounts	Cap.Renewal & Replace.	G.O. Debt Service	Totals	Percent of Total
General Fund	\$ 1,478,523	\$ 13,850,977	\$ 4,227,546	\$ 15,089,757	\$ 44,627,410	\$ 132,028,637	\$ 13,006,469	\$ 2,026,707		\$ 226,336,026	53.5%
G.O. Debt Service Fund									6,024,572	6,024,572	1.4%
Enterprise Funds				14,095,401	126,522,527					140,617,928	33.3%
Subtotal	\$ 1,478,523	\$ 13,850,977	\$ 4,227,546	\$ 29,185,158	\$ 171,149,937	\$ 132,028,637	\$ 13,006,469	\$ 2,026,707	\$ 6,024,572	\$ 372,978,526	88.2%
Internal Service Funds		32,574,596			17,228,155					49,802,751	11.8%
Total	\$ 1,478,523	\$ 46,425,573	\$ 4,227,546	\$ 29,185,158	\$ 188,378,092	\$ 132,028,637	\$ 13,006,469	\$ 2,026,707	\$ 6,024,572	\$ 422,781,277	100.0%

PERCENT OF TOTAL

0.3% 11.0% 1.0% 6.9% 44.6% 31.2% 3.1% 0.5% 1.4% 100.0%

MILLAGE AND TAXABLE VALUE

The Miami-Dade County Property Appraiser determined that as of January 1, 2010, the certified taxable value for real and personal property within the City of Miami Beach is **\$22,104,742,947**. This amount includes net new additions to the tax roll of \$556,626,578. The 2010 Certification represents a 4.3% decrease compared to the prior year's final value of \$23,102,387,589 as certified by the Property Appraiser.

The table below illustrates the tax values for the previous three years and the Certification for 2010

	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ACTUAL FY 2009/10	PRELIMINARY FY 2010/11
Existing Values	\$26,558,920,554	\$26,694,073,894	\$22,912,660,362	\$21,548,116,369
New Construction	<u>291,141,109</u>	<u>204,624,492</u>	<u>1,782,256,132</u>	<u>556,626,578</u>
Certified Taxable Value	<u>\$26,850,061,663</u>	<u>\$26,898,698,386</u>	<u>\$24,694,916,494</u>	<u>\$22,104,742,947</u>
 % Change from PY Final Value	 20.6%	 2.9%	 -4.6%	 -4.3%
 <i>Less: Equalization Adjustments</i>	 \$713,952,404	 \$1,014,673,557	 \$1,592,528,905	
Final Value	\$26,136,109,259	\$25,884,024,829	\$23,102,387,589	(See Note 1)
 % Change from PY Final Value	 17.4%	 -1.0%	 -10.7%	
 Value of 1 mill	 \$26,136,109	 \$25,884,025	 \$23,102,388	 \$22,104,743
95% Value (See Note 2)	\$24,829,304	\$24,589,824	\$21,947,269	\$20,999,506
 Millage Levied by the City				
General Operating	5.6555	5.6555	5.6555	6.2155
Debt Service	<u>0.2415</u>	<u>0.2375</u>	<u>0.2568</u>	<u>0.2870</u>
Total Millage	5.8970	5.8930	5.9123	6.5025

Illustrated below is a comparison of the total millage rates and tax levy for FY 2009/10 (Final) and FY 2010/11 (Preliminary) including RDA.

(See Note 3)	Tax Rate			Tax Levy		
	FY 09/10	FY 10/11	Inc/(Dec)	FY 09/10	FY 10/11	Inc/(Dec)
General Operating	5.6555	6.2155	0.5600	\$124,122,780	\$130,522,430	\$6,399,650
Debt Service	<u>0.2568</u>	<u>0.2870</u>	<u>0.0302</u>	<u>5,636,059</u>	<u>6,026,858</u>	<u>390,799</u>
TOTAL	5.9123	6.5025	0.5902	\$129,758,839	\$136,549,288	\$6,790,449

- Notes:
- 1) The final value for 2010 will be determined after equalization adjustments.
 - 2) The millage values have been discounted at **95%** for early discounts, delinquencies, etc..
 - 3) Comparative Tax Rates and Levies are for general operating and debt service purposes only and do not reflect the Normandy Shores Dependent Taxing District. Its FY 2010/11 tax rate is **1.0375** mills, with a levy of \$100,517.

2010 PROPOSED MILLAGES

Municipalities or County Areas	City / Unincorporated Millages			School Millages		Regional Millages			County Wide Millages						Other	Total	
	City / UMSA Millage	Debt Service	Misc. Millage	Operating Millage	Debt Service	Evr Proj.	So Fla Wtr Mgmt	FIND	County Millage	Debt Service	Fire & Rescue	Fire	Library	Children's Trust		Millage 2010	Millage 2009
Golden Beach	7.6766	1.4860		7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	27.3879	25.3857	
Opal-locka	9.1052			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	27.3305	25.1857	
Biscayne Park	8.9933			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	27.2186	25.7760	
Florida City	8.9000			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	27.1253	24.6357	
Miami Shores	8.0000	0.7762		7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200		0.5000	26.6515	25.2094	
North Miami	8.1955	0.2237		7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200		0.5000	26.2945	24.0008	
El Portal	7.9000			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	26.1253	24.7299	
North Miami Beach	6.6036	1.2060		7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200		0.5000	25.6849	24.0766	
Miami Springs	6.9850	0.4698		7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	25.6801	23.4781	
Indian Creek	7.2830			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	25.5083	23.8357	
West Miami	6.7376			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	24.9629	23.6233	
North Bay Village	5.9000	0.8236		7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	24.9489	21.6844	
Homestead	6.2917			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	24.5170	23.1774	
Miami Gardens	6.2728			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	24.4981	22.2591	
Miami	7.6740	0.9701		7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450			0.3500	0.5000	24.2741	22.9921	
Virginia Gardens	6.0000			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	24.2253	21.3090	
Medley	5.6500			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	23.8753	22.5357	
Surfside	5.9499			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200		0.5000	23.8252	21.2367	
Hialeah Gardens	5.4600			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	23.6853	21.7857	
South Miami	5.1452			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	23.3705	21.8383	
Bay Harbor Islands	5.2971			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200		0.5000	23.1724	20.9155	
Sweetwater	4.6618			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	22.8871	20.8109	
Miami Beach	6.2155	0.2870		7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450			0.3500	0.5000	22.1325	20.5709	
Hialeah	6.5400			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450				0.5000	21.8200	20.8164	
Coral Gables	6.1890			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450			0.3500	0.5000	21.8190	20.5536	
Cutler Bay	3.2322			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	21.4575	19.4745	
Sunny Isles Beach	2.8860			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	21.1113	19.5357	
Palmetto Bay	2.5440			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	20.7693	19.3327	
Bal Harbour	2.8619			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200		0.5000	20.7372	19.0300	
Miami Lakes	2.4470			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	20.6723	19.3327	
Doral	2.4470			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	20.6723	19.3327	
Uninc. County	2.2980			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	20.5233	18.8940	
Pinecrest	2.1900			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	20.4153	18.9897	
Aventura	1.7261			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	19.9514	18.6118	
Key Biscayne	3.2000			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450			0.3500	0.5000	18.8300	17.8586	
Islandia	0.0000			7.8640	0.3850	0.0894	0.5346	0.0345	5.4275	0.4450	2.5753	0.0200	0.3500	0.5000	18.2253	16.8857	

CITYWIDE COST CENTERS

EXPENDITURE CATEGORY	ADOPTED FY 2009/10	PROPOSED FY 2010/11	Prop 11-Adp 10 Variance	% Diff
EMPLOYEE COSTS				
Accumulated Leave	2,100,000	1,600,000	(500,000)	-23.8%
Additional CWA Givebacks Beyond July, 2010	0	(420,000)	(420,000)	
Class and Compensation	(50,000)	0	50,000	-100.0%
Police/Fire Pension Admin/Relief Fund	5,000	5,000	0	0.0%
401A Disability	25,000	25,000	0	0.0%
415 Excess Pension Plan	140,000	815,000	675,000	482.1%
Tuition Assistance Reimb.	20,000	20,000	0	0.0%
Subtotal	2,240,000	2,045,000	(195,000)	-8.7%
COMMUNITY SERVICES				
Holiday Decorations	125,000	125,000	0	0.0%
E-911 Emergency-Wireless	308,400	308,400	0	0.0%
E-911 Emergency	270,000	270,000	0	0.0%
Subtotal	703,400	703,400	0	0.0%
SOCIAL SERVICES				
Hot Meals-JVS	46,930	46,930	0	0.0%
Douglas Gardens	21,660	21,660	0	0.0%
Stanley C. Myers	21,660	21,660	0	0.0%
Boys and Girls Club	16,606	16,606	0	0.0%
Subtotal	106,856	106,856	0	0.0%
CONTRIBUTIONS				
Colony Theater				
Cultural Arts Council	152,000	152,000	0	0.0%
Garden Center	152,475	137,228	(15,247)	-10.0%
Subtotal	304,475	289,228	(15,247)	-5.0%
CITY SERVICES				
External Auditor	130,000	145,000	15,000	11.5%
Cost Allocation Studies	50,000	50,000	0	0.0%
Pension Studies	50,000	50,000	0	0.0%
Living Wage Impact	0	273,975	273,975	100.0%
Special Projects*	549,159	640,890	91,731	16.7%
Bus Benches	208,351	97,443	(110,908)	-53.2%
Old City Hall	254,347	257,953	3,606	1.4%
777 17th Street	557,565	483,395	(74,170)	-13.3%
Savings on City Credit Card Charges	0	(214,000)	(214,000)	0.0%
State Court Costs Article V	115,000	50,000	(65,000)	-56.5%
Capital Projects Loan (P & I)	200,000	0	(200,000)	-100.0%
Capital Items Under \$25,000	133,892	54,816	(79,076)	-59.1%
Monuments	30,000	30,000	0	0.0%
Marina Submerged Land Lease	170,000	175,000	5,000	2.9%
Memorial Day Weekend	900,000	1,000,000	100,000	11.1%
Other Special Event Weekends	750,000	0	(750,000)	-100.0%
Water/Sewer City Usage	1,962,708	2,270,708	308,000	15.7%
Street/Street lights	410,000	410,000	0	0.0%
Emergency Management (EOC)	0	33,222	33,222	100.0%
Bi-Annual Elections	400,056	200,000	(200,056)	-50.0%
Lobbyist- State & Federal	223,000	283,300	60,300	27.0%
Subtotal	7,094,078	6,291,702	(802,376)	-11.3%
CONTINGENCY				
Undesignated Contingency	300,000	300,000	0	0.0%
Operating Contingency	1,075,660	1,321,902	246,242	22.9%
Subtotal	1,375,660	1,621,902	246,242	17.9%
TOTAL	11,824,469	11,058,088	(766,381)	-6.5%
TRANSFERS				
Capital Renewal & Replacement	2,026,707	1,777,254	(249,453)	-12.3%
Capital Investment Upkeep Fund	382,000	200,000	(182,000)	-47.6%
Info. & Comm. Technology Fund	800,000	715,000	(85,000)	-10.6%
Subtotal	3,208,707	2,692,254	(516,453)	-16.1%
GRAND TOTAL	15,033,176	13,750,342	(1,282,834)	-8.5%

CITYWIDE COST CENTERS (Continued)

EXPENDITURE CATEGORY SPECIAL PROJECTS DETAIL*	ADOPTED FY 2009/10	PROPOSED FY 2010/11	Prop 11-Adp 10 Variance	% Diff
DadeCounty Days	5,000	5,000	0	0.0%
Festival of the Arts	55,000	49,500	(5,500)	-10.0%
Jewish Museum	55,000	49,500	(5,500)	-10.0%
July 4th Celebration	45,000	40,500	(4,500)	-10.0%
Latin Chamber of Commerce	20,000	18,000	(2,000)	-10.0%
Management Interns	43,099	43,099	0	0.0%
Miami Beach Chamber/Visitor Ctr	40,000	36,000	(4,000)	-10.0%
Miami Design Preservation League	25,000	22,500	(2,500)	-10.0%
North Beach Development Corp.	20,000	18,000	(2,000)	-10.0%
Orange Bowl	18,750	16,875	(1,875)	-10.0%
Citywide Survey/Org. Development	39,733	129,558	89,825	226.1%
S Beach/Grtr Miami Hisp. Chamber	20,000	18,000	(2,000)	-10.0%
Sister Cities	15,200	13,680	(1,520)	-10.0%
Superlative Group-Corp.Sponsorship	0	23,000	23,000	100.0%
Normandy Shores District	147,377	157,678	10,301	7.0%
Subtotal	549,159	640,890	91,731	16.7%

* Special Projects Detail of page 1 Citywide Cost Centers-Special Projects line.

City of Miami Beach Fiscal Year 2010/11 Capital Renewal and Replacement Projects Request			
LIFE SAFETY HAZARD CATEGORY			
Asset	Project	Over 25k	Cumulative Total
Police Station Building	Halon System Replacement Replace Halon system serving main IT computer room, with FIKE 25 system in order to be in compliance with Code requirements and National Fire Protection Association Standards (NFPA 72) for Clean Agent Fire Extinguishing systems. Halon system replacement recommended by VFA assessment.	71,821	71,821
Police HQ & Parking Garage	Fire Alarm Replacement Replace system due to antiquated features and communications linkage issues. System lacks addressable elements.	240,732	312,553
Police Station Building	Firing Range Ventilation System Replacement (a)	370,000	682,553
Fire Stations	911 Alerting System Replacement (a)	173,500	856,053
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
Asset	Project	Over 25k	Cumulative Total
21 St Community Center	Ceiling and Lighting Fixture Replacements and Sprinkler Head Adjustments Replace worn acoustical ceiling tiles and outdated lighting fixtures. Fire sprinkler heads to be adjusted to proper height to correct fire code violation.	53,663	909,716
City Hall	Electrical Upgrades Includes: 1) Replacement of electrical switchgear at City Hall due to deteriorated condition. Scope includes replacement of the main Emergency Distribution Switchboard (800 Amp., @ 220/480 Volt, 3-phase) and the Main Distribution Switchboard (3,000 Amp. @ 227/480 Volt, 3-Phase), in accordance with approved design and specifications. It was necessary to expand the project scope to include the construction of an exterior extension of the existing electrical room in order to accommodate the new switchgear without affecting the City Hall operations. 2) IT Electric Closet Replacement - Planning. Scope entails the replacement of electrical panels with obsolete replacement parts that have exceed their useful life	350,057	1,259,773

City of Miami Beach Fiscal Year 2010/11 Capital Renewal and Replacement Projects Request Continued			
Fire Station # 2 Support Building	Roof Replacement Roof is damaged and leaking. Water intrusion is causing interior damage and replacement is required.	179,732	1,439,505
Flamingo park	Pool Deck Fence Replacement Existing fence is extremely corroded and presents a safety issue.	143,066	1,582,571
City Hall	Repaint Building Facility needs to be sealed and repainted.	83,695	1,666,265
Miami Beach Golf Course Clubhouse	Paint Building Paint and waterproof exterior building walls due to damage and peeling.	30,261	1,696,526
SUBTOTAL			1,696,526
CONTINGENCY			80,728
TOTAL			1,777,254

INTERNAL SERVICE FUNDS			
LIFE SAFETY HAZARD CATEGORY			
Asset	Project	Over 25k	Cumulative Total
Fleet Maintenance	Emergency Lighting Fixtures and Signage Upgrades Emergency lighting fixtures are not compliant with the current Fire and Safety Codes and need to be replaced.	70,633	70,633
NOT LIFE SAFETY HAZARD BUT BEYOND USEFUL LIFE CATEGORY			
Fleet Management	Roof Replacement Roof is damaged and leaking. Water intrusion is causing interior damage and replacement is required.	181,856	181,856
SUBTOTAL			252,489
CONTINGENCY			30,900
TOTAL			283,389

GENERAL OBLIGATION BONDS DEBT SERVICE

The purpose of issuing General Obligation Bonds is to obtain funds for various capital projects, economic and environmental improvements, and public works or public safety improvements. The City has established a 5-year Capital Improvement Plan which details planned capital improvement projects and their respective funding sources. Among the areas for improvements are: parks and recreational facilities, streets, streetlighting and bridges, fire equipment, and municipal facilities. General Obligation Bonds are issued and mandated by the public through a formal referendum vote. The City continues to maintain its AA- credit rating from Standard and Poor's, and recently received an upgrade to Aa2 from Moody's.

Financial Summary

<u>Revenue Area</u>	2008 Actual	2009 Actual	2010 Budget	2010 Projected	2011 Proposed
Property Taxes	\$ 6,104,894	\$5,928,447	\$ 6,024,572	\$ 6,024,572	\$ 6,026,858
Other	12,683	4,657	0	1,500	0
Total	\$ 6,117,577	\$ 5,933,104	\$ 6,024,572	\$ 6,026,072	\$ 6,026,858
<u>Expenditure Area</u>					
Debt Service	\$ 6,150,557	\$ 6,025,368	\$ 6,015,528	\$ 6,015,528	\$ 6,017,847
Operating Expenses	11,865	9,829	9,044	9,000	9,011
Total General Fund	\$ 6,162,422	\$ 6,035,197	\$ 6,024,572	\$ 6,024,528	\$ 6,026,858

Budget Highlights

- The Debt Service millage rate of 0.2870 is estimated to provide \$6,017,847 for debt service and \$9,011 for fees totaling \$6,026,858.

Principal and interest payments for FY 2010/11 are as follows:

Principal	\$2,705,000
Interest	<u>3,312,847</u>
Debt Service	\$6,017,847

- \$9,011 is required for paying agent's fees.

GENERAL OBLIGATION BONDS SUMMARY

as of September 30, 2010

NAME OF ISSUE	Date of Issue	Date of Maturity	Amount of Issue	Amount Outstanding
2000 Gulf Breeze-Series 1985E	03-Jul-00	2020	\$ 14,090,000	\$ 14,090,000
2000 Gulf Breeze-Series 1985B	03-Jul-00	2013	15,910,000	6,010,000
2003 G.O. Bonds	03-Jul-22	2033	62,465,000	50,885,000
TOTALS			\$ 92,465,000	\$ 70,985,000

Annual debt service requirements to maturity for general obligation bonds are as follows:

Fiscal Year Ending September 30	General Obligation Bonds Governmental Activities		
	Principal	Interest	Total
2011	2,705,000	3,312,847	6,017,847
2012	2,815,000	3,196,357	6,011,357
2013	2,955,000	3,049,837	6,004,837
2014	3,090,000	2,915,762	6,005,762
2015	3,220,000	2,773,822	5,993,822
2016-2020	18,780,000	11,149,294	29,929,294
2021-2025	14,035,000	6,782,834	20,817,834
2026-2030	13,650,000	4,066,131	17,716,131
2031-2033	<u>9,735,000</u>	<u>888,750</u>	<u>10,623,750</u>
	<u>\$ 70,985,000</u>	<u>\$ 38,135,634</u>	<u>\$ 109,120,634</u>

The Gulf Breeze VDRS Series 1985B, in the amount of \$15,910,000, principal is to be repaid in thirteen annual installments commencing December 1, 2001 with interest paid semi-annually. The Gulf Breeze VDRS Series 1985E, in the amount of \$14,090,000, principal is to be repaid in seven annual installments commencing December 1, 2014 with interest paid semi-annually. The funds are being used to expand, renovate and improve fire stations and related facilities; improve recreation and maintenance facilities for parks and beaches; and, improve neighborhood infrastructure and related facilities.

On July 22, 2003, the City issued General Obligation Bonds, Series 2003, in the amount of \$62,465,000. These bonds were issued to provide funds to pay the cost of improving neighborhood infrastructure in the City, consisting of streetscape and traffic calming measures, shoreline stabilization and related maintenance facilities, and Fire Safety Projects and the Parks and Beaches projects. The Bonds will be repaid solely from ad-valorem taxes assessed, levied and collected.

Administration has formalized a written policy based on the existing informal policy. The City shall not issue debt for more than 15% of the assessed valuation. The Budget Advisory Committee has approved this policy and forwarded to the City Commission for adoption.

Taxable Assessed Valuation	\$22,104,742,947
Percentage applicable to debt limit	<u>15%</u>
Debt Limit	\$ 3,315,711,442
General Obligation Bonds outstanding at September 30, 2010	<u>70,985,000</u>
Legal Debt Margin	<u>\$ 3,244,726,442</u>

**CITY OF MIAMI BEACH
PROPOSED FISCAL YEAR 2010/11 RESORT TAX FUND BUDGET**

	Actual FY 2007/08	Actual FY 2008/09	Adopted FY 2009/10	Proposed FY 2010/11	Prop 11-Adp 10 Variance	% Diff
2% Revenues:						
Resort Tax	\$ 31,177,551	\$ 30,850,261	\$ 31,180,000	\$ 33,323,146	\$ 2,143,146	6.9%
Special Assessment-North Shore	292,584	376,405	253,000	255,215	2,215	0.9%
Special Assessment-Lincoln Road	596,033	370,862	335,000	344,486	9,486	2.8%
Interest Income	203,860	213,163	200,000	200,000	0	0.0%
Registration Fees, Filing Fees & Misc.	10,955	12,324	0	0	0	0.0%
Total 2% Revenue	\$ 32,280,983	\$ 31,823,015	\$ 31,968,000	\$ 34,122,847	\$ 2,154,847	6.7%
2% Expenditures:						
Personnel Costs:						
Salaries & Wages	\$ 167,668	\$ 215,914	\$ 241,689	\$ 272,363	\$ 30,674	12.7%
Health, Life & Dental Insurance	7,289	11,332	11,219	13,649	2,430	21.7%
Pension Contributions & Other Benefits	72,940	76,152	85,879	58,946	(26,933)	-31.4%
Total Personnel Costs	\$ 247,897	\$ 303,398	\$ 338,787	\$ 344,958	\$ 6,171	1.8%
Operating Costs:						
Professional Services	\$ 2,274	\$ 5,385	\$ 10,000	\$ 2,500	\$ (7,500)	-75%
Internal Audit/Resort Tax Auditors' Exp.	642,578	662,817	706,632	650,171	(56,461)	-8%
Telephone	1,136	909	1,500	1,500	0	0%
Postage	20	0	7,300	7,300	0	0%
Administrative Fees	26,450	26,450	26,450	31,483	5,033	19%
Rent-Building & Equipment	230	1,148	3,600	3,600	0	0%
Printing	1,345	725	100	100	0	0%
Office Supplies	651	1,175	750	750	0	0%
Other Operating Expenditures	7,301	8,472	1,000	1,000	0	0%
Travel	3,500	0	0	0	0	0%
Local Mileage	0	0	50	50	0	0%
Training	0	0	1,000	1,000	0	0%
Internal Service - Central Service	12,959	5,298	12,529	12,529	0	0%
Internal Service - Property Management	6,022	995	1,802	3,588	1,786	99%
Internal Service - Communications	4,280	4,738	11,120	7,052	(4,068)	-37%
Internal Service - Self Insurance	13,640	16,463	14,898	20,405	5,507	37%
Internal Service - Computers	10,327	11,132	13,299	10,304	(2,995)	-23%
Internal Service - Prop. Mgmt/Electrical	2,389	1,608	2,418	2,476	58	2%
Total Operating Costs	\$ 735,102	\$ 747,315	\$ 814,448	\$ 755,808	\$ (58,640)	-7%
Total 2% Operating Expenditures	\$ 982,999	\$ 1,050,713	\$ 1,153,235	\$ 1,100,766	\$ (52,469)	-5%
2% Other Uses:						
Contribution to VCA	\$ 1,476,900	\$ 1,512,843	\$ 1,496,640	\$ 1,599,511	\$ 102,871	7%
Contribution to Bureau	5,405,377	5,567,539	5,000,000	5,135,000	135,000	3%
Marketing	126,467	116,406	100,000	200,000	100,000	100%
Super Bowl	0	0	100,000	0	(100,000)	-100%
Debt Service - North Shore	975,100	975,100	1,014,000	669,000	(345,000)	-34%
Debt Service - Gulf Breeze	553,000	553,000	553,000	552,400	(600)	0%
Contingency	0	525,000	85,685	400,730	315,045	368%
Transfer to Capital Projects	264,030	0	0	0	0	0%
General Fund Contribution	20,696,310	21,865,440	22,465,440	24,465,440	2,000,000	9%
Total 2% Other Uses	\$ 29,497,184	\$ 31,115,328	\$ 30,814,765	\$ 33,022,081	\$ 2,207,316	7%
Net 2%	\$ 1,800,800	\$ (343,026)	\$ 0	\$ (0)	\$ (0)	0%
1% Revenues:						
Resort Tax	\$ 6,922,709	\$ 6,562,030	\$ 6,920,000	\$ 7,156,134	\$ 236,134	3.4%
Total 1% Revenue	\$ 6,922,709	\$ 6,562,030	\$ 6,920,000	\$ 7,156,134	\$ 236,134	3.4%
1% Expenditures:						
Other Designated Expenditures						
South Beach - Quality of Life Capital	\$ 865,339	\$ 820,254	\$ 865,000	\$ 894,517	\$ 29,517	3%
Middle Beach - Quality of Life Capital	865,339	820,254	865,000	894,517	29,517	3%
North Beach - Quality of Life Capital	865,339	820,254	865,000	894,517	29,517	3%
Arts	865,339	820,254	865,000	894,517	29,517	3%
Total 1% Other Uses	\$ 3,461,355	\$ 3,281,015	\$ 3,460,000	\$ 3,578,067	\$ 118,067	3%
Debt Service - TIF Bonds	\$ 3,461,355	\$ 3,281,015	\$ 3,460,000	\$ 3,578,067	\$ 118,067	3%
Total 1% Expenditures	\$ 6,922,709	\$ 6,562,030	\$ 6,920,000	\$ 7,156,134	\$ 236,134	3%
Net 1%	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0%
Total Resort Tax Revenues:	\$ 39,203,692	\$ 38,385,045	\$ 38,888,000	\$ 41,278,981	\$ 2,390,981	6%
Total Resort Tax Expenditures:	\$ 37,402,892	\$ 38,728,071	\$ 38,888,000	\$ 41,278,981	\$ 2,390,981	6%
Net	\$ 1,800,800	\$ (343,026)	\$ 0	\$ (0)	\$ (0)	0%

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**Miami Beach Redevelopment Agency
City Center Redevelopment Area
Proposed FY 2010/11 Operating Budget**

	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Budget	FY 09/10 Projected	Inc/(Dec)	FY 10/11 Budget	Budget Variance From FY 09/10
Revenues and Other Sources of Income							
Tax Increment - City Millage 6.2155	\$17,690,977	\$18,345,335	\$16,946,393	\$16,946,393	\$0	\$18,377,816	\$1,431,423
Proj Adjustment to City Increment for FY 2008 Tax Roll (2)	(472,472)	(1,111,989)	(1,178,873)	(1,178,873)	0	(1,200,000)	(\$21,127)
Tax Increment - County Millage 5.4275	14,325,453	15,808,032	14,496,500	14,496,500	0	16,047,879	\$1,551,379
Proj Adjustment to County Increment for FY 2008 Tax Roll (3)	(368,517)	(961,565)	(954,605)	(954,605)	0	(1,000,000)	(\$45,395)
50% Contribution from Resort Tax	3,250,000	3,908,668	3,460,000	3,460,000	0	3,578,067	\$118,067
1/2 Mill Children's Trust Contribution (4)	1,564,051	1,366,290	1,498,222	1,498,222	0	1,225,249	(\$272,973)
Interest Income	1,980,000	56,626	385,057	385,057	0	200,000	(\$185,057)
Fund Balance Reallocation: (Non-TIF)	4,489,766	0	0	0	0	0	\$0
Other Income/Adjustments:	0	1,344	0	0	0	0	0
TOTAL REVENUES	\$42,459,258	\$37,412,741	\$34,652,694	\$34,652,694	\$0	\$37,229,011	\$2,576,317
Admin/Operating Expenses							
Management fee (salaries & benefits)	\$414,000	\$464,775	\$489,564	\$489,564	\$0	\$988,563	\$498,999
Advertising & promotion	1,000	0	1,000	0	(1,000)	0	(\$1,000)
Postage, printing & mailing	770	1,420	3,500	4,120	620	4,123	\$623
Office supplies & equipment	1,145	2,941	3,000	910	(2,090)	2,900	(\$100)
Meetings & conferences	4,000	1,799	4,000	1,350	(2,650)	1,351	(\$2,649)
Dues & subscriptions	1,101	0	1,000	1,260	260	1,260	\$260
Audit fees	8,500	0	8,500	9,000	500	9,000	\$500
Professional & related fees	59,484	57,157	55,000	49,000	(6,000)	47,000	(\$8,000)
Miscellaneous expenses	10,000	4,223	10,000	5,000	(5,000)	5,000	(5,000)
Total Admin/Operating Expenses	\$500,000	\$532,315	\$575,564	\$560,204	(\$15,360)	\$1,059,197	\$483,633
Project Expenses							
Community Policing	\$2,577,000	\$2,693,942	\$2,871,494	\$2,590,000	(\$281,494)	\$3,052,215	\$180,721
Capital Projects Maintenance (5)	2,195,000	3,456,896	3,050,775	3,249,076	198,301	3,332,673	\$281,898
NWS Project/Lincoln Park Complex Contingency	0	0	3,060,189	0	(3,060,189)	0	(\$3,060,189)
NWS Project - Grant-in-Aid	0	0	0	0	0	15,000,000	\$15,000,000
Transfer to Capital Projects (6)	24,765,746	20,319,813	13,170,050	13,170,050	0	136,758	(13,033,292)
Total Project Expenses	\$29,537,746	\$26,470,651	\$22,152,508	\$19,009,126	(\$3,143,382)	\$21,521,646	(\$630,862)
Reserve and Debt Service Obligations							
Debt Service Cost - 2005 + Parity Bonds	\$8,375,554	\$8,376,443	\$8,393,267	\$8,393,267	\$0	\$8,393,254	(\$13)
Current Debt Service - Lincoln Rd Project (7)	1,068,148	1,205,288	1,086,961	1,086,961	0	\$1,094,176	\$7,215
Current Debt Service - Bass Museum (8)	506,443	506,108	506,531	506,531	0	505,859	(\$672)
Reserve for County Admin Fee (9)	209,354	222,697	203,128	203,128	0	225,718	\$22,590
Reserve for CMB Contribution (10)	258,278	258,500	236,513	236,513	0	257,667	\$21,154
Reserve for Children's Trust Contribution (11)	1,564,051	1,366,290	1,498,222	1,498,222	0	1,225,249	(\$272,973)
Repayment-Prior Yr Fund Balance	439,684	0	0	3,158,742	3,158,742	2,946,246	2,946,246
Total Reserve and Debt Service Obligations	\$12,421,512	\$11,935,326	\$11,924,622	\$15,083,364	\$3,158,742	\$14,648,168	\$2,723,546
TOTAL EXPENSES AND OBLIGATIONS	\$42,459,258	\$38,938,292	\$34,652,694	\$34,652,694	\$0	\$37,229,011	\$2,576,317
REVENUES - EXPENSES	\$0	(\$1,525,551)	(\$0)	(\$0)	\$0	\$0	\$0

Note #1 Based on Preliminary Tax Increment Adjustment worksheet received from MDC on 6/30/10

Note #2 Adjustment for final FY 08/09 Tax Roll - Estimate based on prior years

Note #3 Adjustment for final FY 08/09 Tax Roll - Estimate based on prior years

Note #4 1/2 Mill Children's Trust prmt to RDA per Interlocal

Note #5 Separate detail for capital maintenance items from PW

Note #6 Reflects appropriations for CIP & PW projects

Note #7 Payment of Lincoln Road current debt service on Sunshine State Loan

Note #8 Payment of Bass Museum current debt service on Gulf Breeze Loan

Note #9 County admin fee @ 1.5% of County's increment revenue

Note #10 CMB TIF Contribution @ 1.5% of City's increment revenue

Note #11 1/2 mill Children's Trust Contribution

Proposed FY 2010/11 Anchor Shops and Parking Garage (16th Street Parking Garage) Operating Budget

	FY 07/08 Actual	FY 08/09 Actual	FY 09/10 Budget (1)	FY 09/10 Projected	Inc/(Dec)	FY 10/11 Budget	Budget Variance From FY 09/10
Revenues:							
Parking Operations	\$2,637,917	\$2,585,000	\$2,632,000	\$2,501,135	(\$130,865)	\$2,368,000	(\$264,000)
Retail Leasing	0	683,779	696,489	699,767	3,278	714,150	17,661
Interest Pooled Cash	944,549	46,100	46,100	46,077	(23)	39,216	(6,884)
TOTAL REVENUES	\$3,582,466	\$3,314,879	\$3,374,589	\$3,246,979	(\$127,610)	\$3,121,366	(\$253,223)
Operating Expenses:							
Parking Operations	\$1,753,460	\$1,700,768	\$1,802,864	\$1,496,062	(\$306,802)	\$1,704,823	(\$98,041)
Garage Use Fee (To Loews) (1)	274,400	342,000	355,208	314,612	(40,596)	281,288	(73,920)
Retail Leasing Management Fee	53,087	55,000	60,000	61,190	1,190	95,433	35,433
Management Fee (Garage Ops)	0	0	158,129	158,129	0	189,074	30,945
Reserve Future Capital - Parking Operations	610,057	563,832	375,922	560,423	184,501	219,415	(156,507)
Reserve Future Capital - Retail Operations	891,462	653,279	622,466	656,563	34,097	631,333	8,867
TOTAL EXPENSES	\$3,582,466	\$3,314,879	\$3,374,589	\$3,246,979	(\$127,610)	\$3,121,366	(\$253,223)
NET	\$0	\$0	\$0	\$0	\$0	\$0	\$0

(1) - Based on 28% of annual gross parking revenues in excess of \$1,390,000. (Includes contingency amount)

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DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
MAYOR & COMMISSION	19.00	19.00	17.66	(1.34)
ADMINISTRATIVE SUPPORT				
City Manager	11.00	10.00	9.67	(0.33)
Communications	6.00	5.00	5.00	0.00
Budget & Performance Improv	19.00	18.00	18.00	0.00
Finance	36.50	36.50	36.50	0.00
Information Technology	39.50	37.50	35.50	(2.00)
Human Resources	17.10	14.30 + 1.00 PT	14.30 + 1.00 PT	0.00 + 0.00 PT
Risk Management	5.90	6.70	6.70	0.00
City Clerk	10.00	9.60	9.60	0.00
Central Services	6.00	4.40	4.40	0.00
Procurement	9.00	9.00	9.00	0.00
CITY ATTORNEY	20.00 + 1.00 PT	19.00 + 1.00 PT	18.67 + 0.00 PT	(0.33) + (1.00) PT
ECON DEV & CULTURAL ARTS				
Real Est, Housing & Comm Dev	13.00	12.50	12.50	0.00
Building	80.00	72.00	65.00	(7.00)
Planning	26.00	26.00	26.00	0.00
Tourism & Cultural Affairs	19.00	18.50	18.50	0.00
OPERATIONS				
Community Services	5.00	4.00	4.00	0.00
Code Compliance	43.00 + 3.00 PT	42.00 + 3.00 PT	31.00 + 23.00 PT	(11.00) + 20.00 PT
Parks & Recreation	194.50 + 129.00 PT	177.00 + 133.00 PT	156.00 + 144.00 PT	(21.00) + 11.00 PT
Public Works	169.00	155.00	156.00	1.00
Sanitation	187.00	187.00	187.00	0.00
Property Management	66.00	54.00	24.00	(30.00)
Capital Improvement Projects	32.00	35.00	35.00	0.00
Parking	119.50 + 6.00 PT	119.00 + 10.00 PT	83.00 + 3.00 PT	(36.00) + (7.00) PT
Fleet Management	21.00	21.00	21.00	0.00
PUBLIC SAFETY				
Police	531.00 + 14.00 PT	510.00 + 14.00 PT	508.00 + 15.00 PT	(2.00) + 1.00 PT
Fire	307.00 + 48.00 PT	303.00 + 48.00 PT	283.00 + 88.00 PT	(20.00) + 40.00 PT
TOTALS	2,012.00 + 201.00 PT	1,925.00 + 210.00 PT	1,795.00 + 274.00 PT	(130.00) + 64.00 PT

TOTALS BY FUND

GENERAL FUND	1,401.25 + 195.00 PT	1,339.70 + 200.00 PT	1,273.70 + 271.00 PT	(66.00) + 71.00 PT
ENTERPRISE FUNDS	437.00 + 6.00 PT	425.60 + 10.00 PT	393.60 + 3.00 PT	(32.00) + (7.00) PT
INTERNAL SERVICE FUNDS	131.40	116.60	89.60	(27.00)
RDA	23.00	23.00	18.00	(5.00)
GRANTS/OTHER FUNDS	19.35 + PT	20.10 + 0.00 PT	20.10 + 0.00 PT	0.00 + 0.00 PT
TOTALS	2,012.00 + 201.00 PT	1,925.00 + 210.00 PT	1,795.00 + 274.00 PT	(130.00) + 64.00 PT

DEPARTMENTAL POSITION DETAILS

**AMENDED
FY 2008/09**

**AMENDED
FY 2009/10**

**PROPOSED
FY 2010/11**

**Prop 11 - Amend 10
Variance**

MAYOR & COMMISSION, OFFICE OF

General Fund				
Mayor	1.00	1.00	1.00	0.00
Vice Mayor	1.00	1.00	1.00	0.00
Commissioner	5.00	5.00	5.00	0.00
Executive Office Associate I	2.00	2.00	1.00	(1.00)
Office Associate V	8.00	8.00	8.00	0.00
Office Associate III	1.00	1.00	0.66	(0.34)
Office Manager	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	19.00	19.00	17.66	(1.34)

CITY MANAGER, OFFICE OF

General Fund				
City Manager	1.00	1.00	1.00	0.00
Assistant City Manager	3.00	3.00	3.00	0.00
Special Projects Coordinator	1.00	1.00	1.00	0.00
Agenda Coordinator	1.00	0.00	0.00	0.00
Executive Office Associate II	1.00	1.00	1.00	0.00
Executive Office Associate I	3.00	3.00	3.00	0.00
Office Associate IV	1.00	1.00	0.67	(0.33)
DEPARTMENT TOTAL	11.00	10.00	9.67	(0.33)

COMMUNICATIONS, OFFICE OF

General Fund				
Public Information Officer	1.00	1.00	1.00	0.00
Visual Communications Spec	1.00	1.00	1.00	0.00
Development Coordinator	1.00	1.00	1.00	0.00
Media Specialist	1.00	1.00	1.00	0.00
Office Associate IV	1.00	0.00	0.00	0.00
Public Information Specialist	1.00	1.00	1.00	0.00
DIVISION TOTAL	6.00	5.00	5.00	0.00

BUDGET & PERFORMANCE IMPROVEMENT

ADMIN & ORG DEVELOPMENT				
General Fund				
OBPI Director	1.00	0.30	0.30	0.00
Executive Office Associate I	1.00	0.30	0.30	0.00
Office Associate II	0.00	0.10	0.10	0.00
Org Dev & Training Specialist	0.80	0.80	0.80	0.00
Sr Management Consultant	0.50	0.00	0.00	0.00
Management Consultant	0.50	0.25	0.25	0.00
Subtotal - Division	3.80	1.75	1.75	0.00
MANAGEMENT & BUDGET				
General Fund				
OBPI Director	0.00	0.70	0.70	0.00
Budget Officer	1.00	1.00	1.00	0.00
Executive Office Associate I	0.00	0.70	0.70	0.00
Office Associate IV	1.00	0.00	0.00	0.00
Office Associate II	0.25	0.10	0.10	0.00
Sr Management Consultant	0.50	0.00	0.00	0.00
Sr. Mgmt & Budget Analyst	2.00	2.00	2.00	0.00
Management & Budget Analyst	0.00	1.00	1.00	0.00
Management Consultant	0.25	0.50	0.50	0.00
Subtotal - Division	5.00	6.00	6.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
INTERNAL AUDIT				
General Fund				
Internal Auditor	0.75	0.75	0.75	0.00
Assistant Internal Auditor	0.75	0.75	0.75	0.00
Office Associate II	0.25	0.30	0.30	0.00
Senior Auditor	1.00	1.00	1.00	0.00
Subtotal - Fund	2.75	2.80	2.80	0.00
Resort Tax Fund				
Internal Auditor	0.25	0.25	0.25	0.00
Assistant Internal Auditor	0.25	0.25	0.25	0.00
Office Associate II	0.50	0.50	0.50	0.00
Field Agent	3.00	3.00	3.00	0.00
Subtotal - Fund	4.00	4.00	4.00	0.00
Parking Fund				
Auditor	1.00	1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	1.00	0.00
Sanitation Fund				
Field Agent	1.00	1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	1.00	0.00
Subtotal - Division	8.75	8.80	8.80	0.00
GRANTS MANAGEMENT				
General Fund				
Grants Manager	1.00	1.00	1.00	0.00
Org Dev & Training Specialist	0.20	0.20	0.20	0.00
Management Consultant	0.25	0.25	0.25	0.00
Subtotal - Division	1.45	1.45	1.45	0.00
DEPARTMENT TOTAL	19.00	18.00	18.00	0.00

FINANCE

ADMINISTRATION				
General Fund				
Chief Financial Officer	0.50	0.50	0.50	0.00
Assistant Finance Director	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate III	0.50	0.50	0.50	0.00
Executive Office Associate I	1.00	1.00	1.00	0.00
Subtotal - Division	4.00	4.00	4.00	0.00
REVENUE MANAGEMENT				
General Fund				
Finance Specialist III	3.00	3.00	3.00	0.00
Finance Specialist II	2.00	2.00	2.00	0.00
Financial Analyst III	2.00	2.00	2.00	0.00
Financial Analyst II	1.00	1.00	1.00	0.00
Financial Analyst I	1.50	1.50	1.50	0.00
Revenue Manager	1.00	1.00	1.00	0.00
Subtotal - Division	10.50	10.50	10.50	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
FINANCE MANAGEMENT				
General Fund				
Finance Manager	1.00	1.00	1.00	0.00
Financial Analyst III	1.00	1.00	1.00	0.00
Financial Analyst II	1.00	1.00	1.00	0.00
Financial Analyst I	2.00	2.00	2.00	0.00
Financial Specialist III	2.00	2.00	2.00	0.00
Subtotal - Division	7.00	7.00	7.00	0.00
EXPENDITURE & TREASURY				
MGMT-General Fund				
Expenditure & Treasury Mgr	1.00	1.00	1.00	0.00
Financial Analyst III	2.00	2.00	2.00	0.00
Financial Analyst II	2.00	2.00	2.00	0.00
Financial Specialist II	2.00	2.00	2.00	0.00
Subtotal - Division	7.00	7.00	7.00	0.00
GENERAL LEDGER MGMT				
General Fund				
Chief Accountant	1.00	1.00	1.00	0.00
Financial Analyst III	1.00	1.00	1.00	0.00
Financial Specialist III	2.00	1.50	1.50	0.00
Subtotal - Division	4.00	3.50	3.50	0.00
Subtotal - Fund	32.50	32.00	32.00	0.00
Resort Tax Fund				
Financial Analyst III	1.00	1.00	1.00	0.00
Office Associate III	0.50	0.50	0.50	0.00
Financial Analyst I	1.50	2.00	2.00	0.00
Subtotal - Fund	3.00	3.50	3.50	0.00
Parking Fund				
Financial Analyst II	1.00	1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	36.50	36.50	36.50	0.00

INFORMATION TECHNOLOGY

APPLICATION SERVICES				
Internal Service Fund				
Application System Manager	1.00	1.00	1.00	0.00
Database Administrator	2.00	2.00	2.00	0.00
E-Government Administrator	1.00	2.00	2.00	0.00
Sr. Systems Analyst	7.00	6.00	5.00	(1.00)
Systems Analyst	2.00	1.00	1.00	0.00
Subtotal - Division	13.00	12.00	11.00	(1.00)
SUPPORT SERVICES				
Internal Service Fund				
Chief Financial Officer	0.50	0.50	0.50	0.00
Director	1.00	1.00	1.00	0.00
Systems Support Manager	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Information Tech I	3.00	2.00	2.00	0.00
Information Tech Specialist II	5.00	5.00	5.00	0.00
SAN Architect	1.00	1.00	0.00	(1.00)
Systems Administrator	2.00	2.00	2.00	0.00
Sr. Network Administrator	2.00	2.00	2.00	0.00
Sr. Systems Administrator	3.00	3.00	4.00	1.00
Subtotal - Division	19.50	18.50	18.50	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
TELECOMMUNICATIONS SVCS				
Internal Service Fund				
Technical Services Manager	1.00	1.00	1.00	0.00
Account Clerk III	1.00	1.00	1.00	0.00
Radio Administrator	1.00	1.00	1.00	0.00
Sr. Telecom Specialist	3.00	3.00	2.00	(1.00)
Telecom Specialist	1.00	1.00	1.00	0.00
Subtotal - Division	7.00	7.00	6.00	(1.00)
DEPARTMENT TOTAL	39.50	37.50	35.50	(2.00)

HUMAN RESOURCES

General Fund				
Human Resources Director	0.60	0.60	0.60	0.00
Human Resources Asst Director	1.00	1.00	1.00	0.00
Human Resources Admin I	2.00	2.00	2.00	0.00
Human Resources Specialist	4.00	3.00	3.00	0.00
Human Resources Technician II	5.00	4.20	4.20	0.00
Labor Relations Director	1.00	0.00	0.00	0.00
Labor Relations Specialist	1.50	1.50	1.50	0.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate III	1.00	1.00 + 1.00 PT	1.00 + 1.00 PT	0.00 + 0.00 PT
DEPARTMENT TOTAL	17.10	14.30 + 1.00 PT	14.30 + 1.00 PT	0.00 + 0.00 PT

RISK MANAGEMENT

Self Insurance Internal Fund				
Human Resources Director	0.40	0.40	0.40	0.00
Risk Manager	1.00	1.00	1.00	0.00
Human Resources Specialist	1.00	1.00	1.00	0.00
Human Resources Admin I	1.00	1.00	1.00	0.00
Human Resources Technician II	2.00	2.80	2.80	0.00
Labor Relations Specialist	0.50	0.50	0.50	0.00
DEPARTMENT TOTAL	5.90	6.70	6.70	0.00

CITY CLERK, OFFICE OF

General Fund				
City Clerk	1.00	1.00	1.00	0.00
Assistant City Clerk	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Agenda Coordinator	0.00	0.60	0.60	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Code Violations Clerk	2.00	2.00	2.00	0.00
Office Associate V	2.00	1.00	1.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Office Associate II	1.00	1.00	1.00	0.00
DEPARTMENT TOTAL	10.00	9.60	9.60	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
CENTRAL SERVICES				
Internal Service Fund				
Central Services Coordinator	1.00	1.00	1.00	0.00
Admin Aide I	1.00	0.00	0.00	0.00
Agenda Coordinator	0.00	0.40	0.40	0.00
Duplicating Equip Operator	1.00	0.00	0.00	0.00
Central Services Technician	3.00	3.00	3.00	0.00
DIVISION TOTAL	6.00	4.40	4.40	0.00

PROCUREMENT

General Fund				
Procurement Division Director	1.00	1.00	1.00	0.00
Buyer	1.00	1.00	1.00	0.00
Contracts Compliance Spec	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Procurement Coordinator	3.00	3.00	3.00	0.00
Sr Procurement Specialist	2.00	2.00	2.00	0.00
DEPARTMENT TOTAL	9.00	9.00	9.00	0.00

CITY ATTORNEY, OFFICE OF

General Fund				
City Attorney	1.00	1.00	1.00	0.00
Chief Deputy City Attorney	1.00	1.00	1.00	0.00
Deputy City Attorney	1.00	1.00	1.00	0.00
First Assistant City Attorney	5.00 + 1.00 PT	5.00 + 1.00 PT	5.00 + 0.00 PT	0.00 + (1.00) PT
Senior Assistant City Attorney	2.00	2.00	2.00	0.00
Legal Administrator	1.00	1.00	1.00	0.00
Legal Secretary	6.00	5.00	5.00	0.00
Office Manager	1.00	1.00	1.00	0.00
Paralegal	1.00	1.00	1.00	0.00
Receptionist	1.00	1.00	0.67	(0.33)
DEPARTMENT TOTAL	20.00 + 1.00 PT	19.00 + 1.00 PT	18.67 + 0.00 PT	(0.33) + (1.00) PT

REAL ESTATE, HOUSING & COMMUNITY DEVELOPMENT

General Fund				
RE, Housing & Comm Dev Dir	0.30	0.30	0.30	0.00
Econ Dev Division Dir	1.00	1.00	1.00	0.00
Asset Manager	1.00	0.00	0.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Field Monitor	0.00	0.50	0.50	0.00
Redevelopment Coordinator	1.00	1.00	1.00	0.00
Redevelopment Specialist	1.00	1.00	1.00	0.00
Subtotal - Division	5.30	4.80	4.80	0.00
HOMELESS SERVICES				
General Fund				
RE, Housing & Comm Dev Dir	0.10	0.10	0.10	0.00
Homeless Program Coordinator	1.00	1.00	1.00	0.00
Subtotal - Division	1.10	1.10	1.10	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
COMMUNITY DEVELOPMENT BLOCK GRANT Special Revenue Fund				
RE, Housing & Comm Dev Dir	0.25	0.25	0.25	0.00
Administrative Aide I	0.80	0.80	0.80	0.00
Community Dev Specialist	2.00	2.00	2.00	0.00
Community Dev Technician	0.80	0.80	0.80	0.00
Housing Specialist	0.80	0.80	0.80	0.00
Subtotal - Division	4.65	4.65	4.65	0.00
HOUSING HOME GRANT Special Revenue Fund				
RE, Housing & Comm Dev Dir	0.25	0.25	0.25	0.00
Community Dev Technician	0.15	0.15	0.15	0.00
Administrative Aide I	0.20	0.20	0.20	0.00
Housing Specialist	0.60	0.60	0.60	0.00
Subtotal - Division	1.20	1.20	1.20	0.00
SHIP GRANT Special Revenue Fund				
RE, Housing & Comm Dev Dir	0.10	0.10	0.10	0.00
Community Dev Technician	0.05	0.05	0.05	0.00
Housing Specialist	0.60	0.60	0.60	0.00
Subtotal - Division	0.75	0.75	0.75	0.00
Subtotal - Fund	6.60	6.60	6.60	0.00
DEPARTMENT TOTAL	13.00	12.50	12.50	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
BUILDING				
General Fund				
Building Director	1.00	1.00	1.00	0.00
Assistant Director	2.00	2.00	2.00	0.00
Administrative Services Manager	1.00	1.00	1.00	0.00
Administrative Aide II	2.00	1.00	1.00	0.00
Building Inspector	5.00	3.00	3.00	0.00
Building Operations Manager	1.00	1.00	1.00	0.00
Building Records Manager	1.00	1.00	1.00	0.00
Chief Accessibility Inspector	1.00	1.00	1.00	0.00
Chief Bldg Code Comp Officer	1.00	1.00	1.00	0.00
Chief Building Inspector	1.00	1.00	1.00	0.00
Chief Electrical Inspector	1.00	1.00	1.00	0.00
Chief Elevator Inspector	1.00	1.00	1.00	0.00
Chief Engineering Inspector	1.00	1.00	1.00	0.00
Chief Mechanical Inspector	1.00	1.00	1.00	0.00
Chief Plumbing Inspector	1.00	1.00	1.00	0.00
Chief Struct Plans Examiner	3.00	3.00	3.00	0.00
Clerk	2.00	2.00	2.00	0.00
Clerk Typist	1.00	0.00	0.00	0.00
Code Compliance Officer	1.00	1.00	1.00	0.00
Development Coord	1.00	1.00	1.00	0.00
Electrical Inspector	4.00	4.00	4.00	0.00
Engineering Inspector	5.00	5.00	5.00	0.00
Financial Analyst III	1.00	1.00	1.00	0.00
Inspection Services Coord	1.00	1.00	1.00	0.00
Mechanical Inspector	1.00	1.00	1.00	0.00
Office Associate IV	2.00	2.00	2.00	0.00
Office Associate V	2.00	2.00	2.00	0.00
Permit Clerk II	2.00	3.00	3.00	0.00
Permit Clerk I	11.00	9.00	2.00	(7.00)
Permit Information Analyst II	3.00	3.00	3.00	0.00
Plumbing Inspector	2.00	2.00	2.00	0.00
Senior Mechanical Inspector	3.00	2.00	2.00	0.00
Senior Electrical Inspector	2.00	2.00	2.00	0.00
Senior Elevator Inspector	3.00	2.00	2.00	0.00
Senior Plumbing Inspector	2.00	1.00	1.00	0.00
Senior Building Inspector	7.00	7.00	7.00	0.00
DEPARTMENT TOTAL	80.00	72.00	65.00	(7.00)

PLANNING				
General Fund				
Planning Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Field Inspector	2.00	2.00	2.00	0.00
Preservation & Design Mgr	1.00	1.00	1.00	0.00
Office Associate III	1.00	1.00	1.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Planner	5.00	5.00	5.00	0.00
Planning & Zoning Manager	1.00	1.00	1.00	0.00
Planning Technician	1.00	1.00	1.00	0.00
Principal Planner	2.00	2.00	2.00	0.00
Senior Planner	8.00	8.00	8.00	0.00
DEPARTMENT TOTAL	26.00	26.00	26.00	0.00

DEPARTMENTAL POSITION DETAILS

**AMENDED
FY 2008/09**

**AMENDED
FY 2009/10**

**PROPOSED
FY 2010/11**

**Prop 11 - Amend 10
Variance**

TOURISM & CULTURAL AFFAIRS

TOURISM & CULTURAL DEV				
General Fund				
Cultural Affairs & Tourism Dev Dir	1.00	1.00	1.00	0.00
Field Monitor	1.00	0.50	0.50	0.00
Film & Event Production Mgr	1.00	1.00	1.00	0.00
Ent Ind Liaison/Public Art Coord	0.25	0.00	0.00	0.00
Office Associate V	2.00	2.00	2.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Subtotal - Fund	6.25	5.50	5.50	0.00
Special Revenue-				
Art in Public Places				
Ent Ind Liaison/Public Art Coord	0.75	1.00	1.00	0.00
Subtotal - Fund	0.75	1.00	1.00	0.00
DIVISION TOTAL	7.00	6.50	6.50	0.00
BASS MUSEUM OF ART				
General Fund				
Bass Museum Director	1.00	1.00	1.00	0.00
Bass Museum Asst Director	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	0.00
Building Supervisor	1.00	1.00	1.00	0.00
Curator	1.00	1.00	1.00	0.00
Registrar	1.00	1.00	1.00	0.00
Museum Guard	1.00	1.00	1.00	0.00
DIVISION TOTAL	8.00	8.00	8.00	0.00
CULTURAL ARTS COUNCIL				
Special Revenue Fund				
Cultural Affairs Program Manager	1.00	1.00	1.00	0.00
Grants & Oper Administrator	1.00	1.00	1.00	0.00
DIVISION TOTAL	2.00	2.00	2.00	0.00
TOURISM & CONVENTIONS				
Enterprise Fund				
Tourism & Convention Director	1.00	1.00	1.00	0.00
Executive Office Associate I	1.00	1.00	1.00	0.00
DIVISION TOTAL	2.00	2.00	2.00	0.00
DEPARTMENT TOTAL	19.00	18.50	18.50	0.00

DEPARTMENTAL POSITION DETAILS

**AMENDED
FY 2008/09**

**AMENDED
FY 2009/10**

**PROPOSED
FY 2010/11**

**Prop 11 - Amend 10
Variance**

COMMUNITY SERVICES

General Fund				
Comm Services Division Director	1.00	1.00	1.00	0.00
Case Worker II	1.00	1.00	1.00	0.00
Case Worker	1.00	1.00	1.00	0.00
Employment Specialist	1.00	1.00	1.00	0.00
Office Associate III	1.00	0.00	0.00	0.00
DIVISION TOTAL	5.00	4.00	4.00	0.00

CODE COMPLIANCE

General Fund				
Code Compliance Div Director	1.00	1.00	1.00	0.00
Administrative Aide II	1.00	0.00	0.00	0.00
Administrative Aide I	6.00	6.00	1.00	(5.00)
Code Compliance Officer	19.00 + 3.00 PT	19.00 + 3.00 PT	13.00 + 23.00 PT	(6.00) + 20.00 PT
Code Compliance Admin	6.00	6.00	6.00	0.00
Code Ombudsman	0.00	0.00	0.00	0.00
Community Resource Coord	2.00	2.00	2.00	0.00
Customer Service Manager	1.00	1.00	1.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Subtotal - Fund	37.00 + 3.00 PT	36.00 + 3.00 PT	25.00 + 23.00 PT	(11.00) + 20.00 PT
Other Funds				
CDBG-Code Compliance Off	2.00	2.00	2.00	0.00
Sanitation-Code Compliance Off	4.00	4.00	4.00	0.00
Subtotal - Fund	6.00	6.00	6.00	0.00
DIVISION TOTAL	43.00 + 3.00 PT	42.00 + 3.00 PT	31.00 + 23.00 PT	(11.00) + 20.00 PT

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
PARKS & RECREATION				
ADMINISTRATION				
General Fund				
Parks & Recreation Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Public Information Specialist	1.00	1.00	1.00	0.00
DIVISION TOTAL	5.00	5.00	5.00	0.00
PARKS & LANDSCAPE				
MAINTENANCE				
General Fund				
Assistant Director - Parks	1.00	1.00	1.00	0.00
Landscape Project Coord	1.00	1.00	1.00	0.00
Parks & Recreation Analyst	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Heavy Equipment Operator II	1.00	1.00	1.00	0.00
Heavy Equipment Operator I	1.00	1.00	1.00	0.00
Irrigation Systems Supervisor	1.00	1.00	1.00	0.00
Municipal Service Worker III	8.00	8.00	8.00	0.00
Municipal Service Worker II	17.00	15.00	14.00	(1.00)
Municipal Service Worker I	19.00	15.00	15.00	0.00
Municipal Service Worker Trainee	6.00	4.00	4.00	0.00
Park Operations Supervisor	3.50	3.00	3.00	0.00
Park Supervisor	6.00 + 0.00 PT	6.00 + 0.00 PT	6.00 + 0.00 PT	0.00 + 0.00 PT
Parks Superintendent	2.00	2.00	2.00	0.00
Storekeeper	1.00	1.00	1.00	0.00
Tree Maintenance Supervisor	1.00	1.00	1.00	0.00
Tree Trimmer	2.00	2.00	1.00	(1.00)
Urban Forester	1.00	1.00	1.00	0.00
DIVISION TOTAL	73.50 + 0.00 PT	65.00 + 0.00 PT	63.00 + 0.00 PT	(2.00) + 0.00 PT
RECREATION				
General Fund				
Administrative Aide I	2.00	2.00	2.00	0.00
Administrative Secretary	1.00	1.00	0.00	(1.00)
Conc Attendant (pt-seasonal)	8.00 + 0.00 PT	8.00 + 2.00 PT	8.00 + 0.00 PT	0.00 + (2.00) PT
Customer Service Representative	2.00	1.00	1.00	0.00
Ice Rink Manager	1.00	1.00	1.00	0.00
Assistant Ice Rink Manager	1.00	0.00	0.00	0.00
Ice Rink Technician	2.00	2.00	2.00	0.00
Municipal Service Worker III	9.00 + 2.00 PT	9.00 + 2.00 PT	9.00 + 1.00 PT	0.00 + (1.00) PT
Municipal Service Worker II	13.00	11.00	11.00	0.00
Office Associate III	2.00	1.00	1.00	0.00
Park & Recreation Analyst	1.00	1.00	1.00	0.00
Park Facilities Manager	3.00	3.00	3.00	0.00
Pool Guard II	3.00	3.00	3.00	0.00
Pool Guard I	17.00	16.00	0.00	(16.00)
Pool Guard I (pt-seasonal)	0.00 + 7.00 PT	0.00 + 9.00 PT	0.00 + 25.00 PT	0.00 + 16.00 PT
Recreation Leader II	13.00	13.00	13.00	0.00
Recreation Leader I	21.00	18.00	16.00	(2.00)
Rec Leader I Part-time/Year-round	0.00 + 80.00 PT	0.00 + 80.00 PT	0.00 + 78.00 PT	0.00 + (2.00) PT
Seasonal Recreation Aide	0.00 + 40.00 PT	0.00 + 40.00 PT	0.00 + 40.00 PT	0.00 + 0.00 PT
Recreation Program Supervisor	13.00	13.00	13.00	0.00
Recreation Supervisor I	4.00	4.00	4.00	0.00 PT
DIVISION TOTAL	116.00 + 129.00 PT	107.00 + 133.00 PT	88.00 + 144.00 PT	(19.00) + 11.00 PT
DEPARTMENT TOTAL	194.50 + 129.00 PT	177.00 + 133.00 PT	156.00 + 144.00 PT	(21.00) + 11.00 PT

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
PUBLIC WORKS				
ADMINISTRATION				
General Fund				
Public Works Director	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
DIVISION TOTAL	2.00	2.00	2.00	0.00
ENGINEERING				
General Fund				
City Engineer	1.00	1.00	1.00	0.00
City Surveyor	1.00	1.00	1.00	0.00
Civil Engineer III	3.00	2.00	2.00	0.00
Civil Engineer II	1.00	1.00	1.00	0.00
Civil Engineer I	1.00	1.00	1.00	0.00
Engineering Assistant III	2.00	2.00	2.00	0.00
Engineering Assistant II	4.00	4.00	4.00	0.00
Engineering Assistant I	5.00	5.00	5.00	0.00
Engineering Manager	0.00	0.00	1.00	1.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Right of Way Manager	1.00	1.00	1.00	0.00
DIVISION TOTAL	21.00	20.00	21.00	1.00
ENVIRONMENTAL RESOURCES MANAGEMENT				
General Fund				
Environmental Resources Mgr	1.00	1.00	1.00	0.00
Office Associate III	1.00	1.00	1.00	0.00
DIVISION TOTAL	2.00	2.00	2.00	0.00
Sanitation Fund				
<u>South Beach Service Team</u>				
Operations Supervisor	3.00	3.00	3.00	0.00
Superintendent (Sanitation)	1.00	1.00	1.00	0.00
Municipal Service Worker III	13.00	13.00	13.00	0.00
Municipal Service Worker II	26.00	26.00	26.00	0.00
Municipal Service Worker I	29.00	29.00	29.00	0.00
Municipal Svce Worker II (Parks)	2.00	2.00	2.00	0.00
Municipal Svce Worker I (Parks)	3.00	3.00	3.00	0.00
Tree Trimmer (Parks)	1.00	1.00	1.00	0.00
Subtotal Function	78.00	78.00	78.00	0.00
MID BEACH AREA				
Enterprise Fund				
Municipal Service Worker III	1.50	1.50	1.50	0.00
Municipal Service Worker II	3.50	3.50	3.50	0.00
Municipal Service Worker I	3.00	3.00	3.00	0.00
Subtotal Function	8.00	8.00	8.00	0.00
NORTH BEACH AREA				
Enterprise Fund				
Municipal Service Worker III	3.50	3.50	3.50	0.00
Municipal Service Worker II	8.50	8.50	8.50	0.00
Municipal Service Worker I	4.00	4.00	4.00	0.00
Subtotal Function	16.00	16.00	16.00	0.00
Subtotal - Fund	102.00	102.00	102.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
SANITATION				
Enterprise Fund				
Sanitation Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Sanitation Superintendent	1.00	1.00	1.00	0.00
Sanitation Coordinator	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Heavy Equipment Operator II	3.00	3.00	3.00	0.00
Heavy Equipment Operator I	14.00	14.00	14.00	0.00
Municipal Service Worker III	7.00	7.00	7.00	0.00
Municipal Service Worker II	31.00	31.00	31.00	0.00
Municipal Service Worker I	21.00	21.00	21.00	0.00
Office Associate IV	1.00	1.00	1.00	0.00
Operations Supervisor	2.00	2.00	2.00	0.00
Waste Driver Supervisor	1.00	1.00	1.00	0.00
Subtotal Function	85.00	85.00	85.00	0.00
DIVISION TOTAL	187.00	187.00	187.00	0.00
TRANSPORTATION MGMT				
General Fund				
Transportation Manager	1.00	1.00	1.00	0.00
Transportation Coordinator	1.00	1.00	1.00	0.00
DIVISION TOTAL	2.00	2.00	2.00	0.00
STREETS/STREETLIGHTS				
General Fund				
Infrastructure Division Director	0.00	0.20	0.20	0.00
St/Light/Stormwtr Superintendent	0.50	0.00	0.00	0.00
Administrative Secretary	0.00	0.20	0.20	0.00
Heavy Equipment Operator II	1.00	1.00	0.00	(1.00)
Heavy Equipment Operator I	1.00	1.00	1.00	0.00
Mason	3.00	3.00	2.00	(1.00)
Masonry Helper	1.00	1.00	0.00	(1.00)
Municipal Service Worker II	1.00	1.00	1.00	0.00
Municipal Service Worker I	1.00	1.00	1.00	0.00
Street Operations Supervisor	1.00	1.00	1.00	0.00
Street Supervisor	1.00	1.00	0.00	(1.00)
Electrician Supervisor	1.00	1.00	1.00	0.00
Electrician	2.00	0.00	0.00	0.00
Street Lighting Technician II	3.00	3.00	3.00	0.00
Street Lighting Technician I	4.00	4.00	4.00	0.00
DIVISION TOTAL	20.50	18.40	14.40	(4.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
WATER OPERATIONS				
Enterprise Fund				
Assistant Public Works Director	0.35	0.35	0.35	0.00
Infrastructure Division Director	0.00	0.25	0.25	0.00
Administrative Secretary	0.35	0.25	0.25	0.00
Utilities Superintendent	1.00	1.00	1.00	0.00
Administrative Aide II	1.00	1.00	1.00	0.00
Administrative Aide I	3.00	3.00	3.00	0.00
Backflow Coordinator	1.00	1.00	1.00	0.00
Control Room Operator	5.00	5.00	5.00	0.00
Electrician Supervisor	1.00	1.00	1.00	0.00
Electronics/Instrument Supv	1.00	1.00	1.00	0.00
Field Supervisor	1.00	1.00	1.00	0.00
Field Inspector I	1.00	0.00	0.00	0.00
GIS Analyst	1.00	1.00	1.00	0.00
Heavy Equipment Operator II	0.00	0.00	1.00	1.00
Heavy Equipment Operator I	3.00	2.00	2.00	0.00
IT Analyst	0.00	0.00	0.30	0.30
Meter Services Supervisor	1.00	1.00	1.00	0.00
Municipal Service Worker II	4.00	4.00	4.00	0.00
Municipal Service Worker I	6.00	5.00	5.00	0.00
Pumping Mechanic	2.00	2.00	2.00	0.00
Storekeeper III	1.00	1.00	1.00	0.00
Storekeeper II	1.00	1.00	1.00	0.00
Storekeeper I	1.00	1.00	1.00	0.00
Streets Supervisor	0.00	0.00	1.00	1.00
Warehouse Supervisor	1.00	1.00	1.00	0.00
Water Field Operations Supv	1.00	1.00	1.00	0.00
Water Meter Supervisor	2.00	2.00	2.00	0.00
Water Meter Technician II	5.00	5.00	5.00	0.00
Water Meter Technician I	5.00	5.00	5.00	0.00
Water Pipefitter	6.00	4.00	4.00	0.00
Water Supervisor	3.00	3.00	3.00	0.00
DIVISION TOTAL	58.70	53.85	56.15	2.30
SEWER OPERATIONS				
Enterprise Fund				
Assistant Public Works Director	0.35	0.35	0.35	0.00
Infrastructure Division Director	0.00	0.25	0.25	0.00
Administrative Secretary	0.35	0.25	0.25	0.00
Assistant Pumping Mechanic	3.00	3.00	3.00	0.00
Administrative Aide II	1.00	1.00	1.00	0.00
Clerk	1.00	1.00	1.00	0.00
Control Room Operator	3.00	3.00	3.00	0.00
Data Entry Clerk	1.00	1.00	1.00	0.00
Diesel Generator Mechanic	1.00	0.00	0.00	0.00
Electrician	1.00	1.00	1.00	0.00
Heavy Equipment Operator II	1.00	1.00	1.00	0.00
IT Analyst	0.00	0.00	0.30	0.30
Mason	0.00	0.00	1.00	1.00
Mason Helper	0.00	0.00	1.00	1.00
Municipal Service Worker II	6.00	3.00	3.00	0.00
Municipal Service Worker I	4.00	4.00	4.00	0.00
Pumping Mechanic	4.00	4.00	4.00	0.00
Pumping Operations Supv	1.00	1.00	1.00	0.00
Sewer Field Operations Supv	1.00	1.00	1.00	0.00
Sewer Pipefitter	5.00	4.00	4.00	0.00
Sewer Supervisor	4.00	4.00	4.00	0.00
DIVISION TOTAL	37.70	32.85	35.15	2.30

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
STORMWATER				
Enterprise Fund				
Assistant Public Works Director	0.30	0.30	0.30	0.00
Infrastructure Division Director	0.00	0.30	0.30	0.00
St/Light/Stormwtr Superintendent	0.50	0.00	0.00	0.00
Administrative Secretary	0.30	0.30	0.30	0.00
Administrative Aide II	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Civil Engineer III	0.00	1.00	1.00	0.00
Civil Engineer I	1.00	1.00	1.00	0.00
Engineering Assistant I	4.00	4.00	4.00	0.00
Environmental Specialist	1.00	1.00	1.00	0.00
Field Inspector	1.00	1.00	0.00	(1.00)
Field Operations Supervisor	1.00	0.00	0.00	0.00
Heavy Equipment Operator II	1.00	1.00	1.00	0.00
IT Analyst	0.00	0.00	0.40	0.40
Senior Management Analyst	1.00	1.00	1.00	0.00
Technology Manager	1.00	1.00	1.00	0.00
Municipal Service Worker III	1.00	1.00	1.00	0.00
Municipal Service Worker II	3.00	3.00	3.00	0.00
Municipal Service Worker I	2.00	2.00	2.00	0.00
Sewer Pipefitter	2.00	2.00	2.00	0.00
Sewer Supervisor	2.00	2.00	2.00	0.00
Special Projects Coordinator	1.00	0.00	0.00	0.00
DIVISION TOTAL	25.10	23.90	23.30	(0.60)
PROPERTY MANAGEMENT				
ADMINISTRATION				
Internal Service Fund				
Property Mgmt Div Director	1.00	1.00	1.00	0.00
Property Mgmt Asst Director	1.00	1.00	0.00	(1.00)
Operations Manager	0.00	0.00	1.00	1.00
Administrative Aide II	2.00	2.00	1.00	(1.00)
Administrative Aide I	1.00	0.00	0.00	0.00
Data Entry Clerk	1.00	1.00	0.00	(1.00)
Contract Coordinator	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Storekeeper II	1.00	1.00	1.00	0.00
Subtotal - Division	9.00	8.00	6.00	(2.00)
CONSTRUCTION				
Internal Service Fund				
Air Conditioning Mechanic	1.00	0.00	0.00	0.00
Capital Projects Coord (R&R)	1.00	0.00	0.00	0.00
Carpenter	2.00	1.00	0.00	(1.00)
Construction Manager	1.00	0.00	0.00	0.00
Construction Manager (R&R)	1.00	0.00	0.00	0.00
Electrician	1.00	1.00	0.00	(1.00)
Municipal Service Worker III	2.00	0.00	0.00	0.00
Painter	1.00	0.00	0.00	0.00
Planning Technician	2.00	1.00	0.00	(1.00)
Subtotal - Division	12.00	3.00	0.00	(3.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
OPERATIONS				
Internal Service Fund				
Air Conditioning Supervisor	1.00	1.00	1.00	0.00
Air Conditioning Mechanic	3.00	2.00	2.00	0.00
Building Services Technician	4.00	4.00	4.00	0.00
Carpenter	10.00	10.00	0.00	(10.00)
Electrician Supervisor	1.00	1.00	1.00	0.00
Electrician	4.00	4.00	0.00	(4.00)
Maintenance Supervisor	1.00	1.00	1.00	0.00
Municipal Service Worker III	2.00	2.00	2.00	0.00
Mason	2.00	2.00	0.00	(2.00)
Paint Supervisor	1.00	1.00	1.00	0.00
Painter	5.00	4.00	1.00	(3.00)
Plumbing Supervisor	1.00	1.00	1.00	0.00
Plumber	3.00	3.00	2.00	(1.00)
Subtotal - Fund	38.00	36.00	16.00	(20.00)
Subtotal - Division	59.00	47.00	22.00	(25.00)
City Center RDA Fund				
Service Supervisor	1.00	1.00	0.00	(1.00)
Electrician	2.00	2.00	0.00	(2.00)
Municipal Service Worker III	1.00	1.00	1.00	0.00
Municipal Service Worker II	1.00	1.00	1.00	0.00
Painter	2.00	2.00	0.00	(2.00)
Subtotal - Division	7.00	7.00	2.00	(5.00)
DEPARTMENT TOTAL	422.00	396.00	367.00	(29.00)

CAPITAL IMPROVEMENT PROJECTS (CIP)

General Fund				
Director	1.00	1.00	1.00	0.00
Assistant Director	1.00	1.00	1.00	0.00
Admin & Business Officer	0.00	1.00	1.00	0.00
Special Asst to the City Manager	1.00	1.00	1.00	0.00
Capital Projects Coordinator	10.00	11.00	11.00	0.00
Sr Capital Projects Coord	3.00	3.00	3.00	0.00
Capital Projects Administrator	1.00	1.00	1.00	0.00
Community Information Coord.	2.00	2.00	0.00	(2.00)
Construction Manager	0.00	1.00	1.00	0.00
Field Supervisor	1.00	1.00	1.00	0.00
Field Inspector II	2.00	2.00	2.00	0.00
Field Inspector I	3.00	3.00	3.00	0.00
Financial Analyst II	1.00	1.00	1.00	0.00
Financial Analyst I	1.00	1.00	1.00	0.00
Office Associate V	2.00	2.00	2.00	0.00
Office Associate IV	3.00	3.00	3.00	0.00
Public Information Specialist	0.00	0.00	2.00	2.00
DEPARTMENT TOTAL	32.00	35.00	35.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
PARKING				
ADMINISTRATION				
Enterprise Fund				
Parking Director	1.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Account Clerk II	1.00	1.00	1.00	0.00
Account Clerk I	5.00	5.00	5.00	0.00
Sr. Systems Analyst	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Customer Service Liaison	2.00	2.00	2.00	0.00
Revenue Processor I	3.00	3.00	3.00	0.00
Revenue Processor II	1.00	1.00	1.00	0.00
Meter Analyst	1.00	1.00	1.00	0.00
Financial Analyst III	1.00	1.00	1.00	0.00
Office Associate V	1.00	1.00	1.00	0.00
Office Associate IV	4.00	5.00	5.00	0.00
Sr Administration Manager	1.00	1.00	1.00	0.00
Subtotal - Division	24.00	25.00	25.00	0.00
ON-STREET PARKING				
Enterprise Fund				
Municipal Service Worker III	6.00	6.00	6.00	0.00
Municipal Service Worker II	3.00	3.00	3.00	0.00
Municipal Service Worker I	1.00	1.00	1.00	0.00
Office Associate IV	0.50	0.50	0.50	0.00
Painter	1.00	1.00	1.00	0.00
Parking Dispatcher	6.00	6.00	6.00	0.00
Parking Enforcement Spec II	3.00	3.00	0.00	(3.00)
Parking Enforcement Spec I	36.00 + 6.00 PT	33.00 + 10.00 PT	0.00 + 3.00 PT	(33.00) + (7.00) PT
Parking Meter Technician II	3.00	3.00	3.00	0.00
Parking Meter Technician I	9.00	9.00	9.00	0.00
Parking Operations Manager	3.00	3.00	3.00	0.00
Parking Operations Supervisor	6.00	6.00	6.00	0.00
Sign Maker	1.00	1.00	1.00	0.00
Subtotal - Division	78.50 + 6.00 PT	75.50 + 10.00 PT	39.50 + 3.00 PT	(36.00) (7.00) PT
OFF-STREET PARKING				
Enterprise Fund				
Assistant Director	1.00	1.00	1.00	0.00
Sr. Capital Proj. Coordinator (CIP)	1.00	1.00	1.00	0.00
Office Associate IV	1.50	1.50	1.50	0.00
Municipal Service Worker III	2.00	2.00	2.00	0.00
Municipal Service Worker II	1.00	1.00	1.00	0.00
Painter	1.00	1.00	1.00	0.00
Parking Operations Manager	1.00	1.00	1.00	0.00
Parking Operations Supervisor	8.00	9.00	9.00	0.00
Parks Operations Supervisor	0.50	1.00	1.00	0.00
Subtotal - Division	17.00	18.50	18.50	0.00
DEPARTMENT TOTAL	119.50 + 6.00 PT	119.00 + 10.00 PT	83.00 + 3.00 PT	(36.00) + (7.00) PT

DEPARTMENTAL POSITION DETAILS

**AMENDED
FY 2008/09**

**AMENDED
FY 2009/10**

**PROPOSED
FY 2010/11**

**Prop 11 - Amend 10
Variance**

FLEET MANAGEMENT

Internal Service Fund				
Fleet Mgmt Division Director	1.00	1.00	1.00	0.00
Fleet Operations Supervisor	1.00	1.00	1.00	0.00
Fleet Analyst	1.00	1.00	1.00	0.00
Fleet Service Representative	3.00	3.00	3.00	0.00
Mechanic III	8.00	8.00	8.00	0.00
Mechanic II	4.00	4.00	4.00	0.00
Municipal Service Worker III	1.00	1.00	1.00	0.00
Office Associate V	2.00	2.00	2.00	0.00
DIVISION TOTAL	21.00	21.00	21.00	0.00

POLICE

OFFICE OF THE CHIEF				
General Fund				
Chief of Police	1.00	1.00	1.00	0.00
Assistant Chief of Police	1.00	1.00	1.00	0.00
Captain	1.00	1.00	1.00	0.00
Sergeant	4.00	3.00	3.00	0.00
Police Officer	3.00	3.00	3.00	0.00
Subtotal Division - Sworn	10.00	9.00	9.00	0.00
Account Clerk III	1.00	1.00	1.00	0.00
Account Clerk I	1.00	1.00	1.00	0.00
Police Financial Assistant	1.00	1.00	1.00	0.00
Administrative Aide II	2.00	2.00	2.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Police Plans & Policy Manager	1.00	1.00	1.00	0.00
Executive Office Associate I	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	8.00	8.00	8.00	0.00
DIVISION TOTAL	18.00	17.00	17.00	0.00
PATROL				
General Fund				
Major	2.00	2.00	2.00	0.00
Captain	3.00	3.00	3.00	0.00
Lieutenant	11.50	11.50	11.50	0.00
Sergeant	33.00	32.00	32.00	0.00
Police Officer	219.00	216.00	216.00	0.00
Subtotal - Fund	268.50	264.50	264.50	0.00
City Center RDA Fund				
Lieutenant	0.50	0.50	0.50	0.00
Sergeant	2.00	2.00	2.00	0.00
Police Officer	11.00	11.00	11.00	0.00
Subtotal - Fund	13.50	13.50	13.50	0.00
Total - RDA Fund	13.50	13.50	13.50	0.00
Subtotal Division - Sworn	282.00	278.00	278.00	0.00
Administrative Assistant I	1.00	1.00	1.00	0.00
Detention Officer	6.00	6.00	6.00	0.00
School Guard (PT)	0.00 + 14.00 PT	0.00 + 14.00 PT	0.00 + 14.00 PT	0.00 + 0.00 PT
Public Safety Specialist	10.00	6.00	6.00	0.00
Subtotal - Fund	17.00 + 14.00 PT	13.00 + 14.00 PT	13.00 + 14.00 PT	0.00 + 0.00 PT
Subtotal Division - Civilian	17.00 + 14.00 PT	13.00 + 14.00 PT	13.00 + 14.00 PT	0.00 + 0.00 PT
DIVISION TOTAL	299.00 + 14.00 PT	291.00 + 14.00 PT	291.00 + 14.00 PT	0.00 + 0.00 PT

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
SUPPORT SERVICES				
General Fund				
Major	1.00	1.00	1.00	0.00
Captain	2.00	2.00	2.00	0.00
Lieutenant	1.00	1.00	1.00	0.00
Sergeant	5.00	4.00	4.00	0.00
Police Officer	4.00	1.00	1.00	0.00
Subtotal Division - Sworn	13.00	9.00	9.00	0.00
Account Clerk I	2.00	2.00	2.00	0.00
Administrative Aide II	3.00	3.00	3.00	0.00
Administrative Aide I	2.00	2.00	2.00	0.00
Data Entry Clerk	1.00	1.00	1.00	0.00
Office Associate V (Investigator)	0.00	1.00	1.00	0.00
Firearms Specialist	1.00	0.00	0.00	0.00
Municipal Service Worker III	2.00	2.00	2.00	0.00
Office Associate V	5.00	4.00	4.00	0.00
Property & Evidence Supervisor	0.00	1.00	1.00	0.00
Property & Evidence Tech II	2.00	2.00	2.00	0.00
Property & Evidence Tech I	11.00	11.00	11.00	0.00
Subtotal Division - Civilian	29.00	29.00	29.00	0.00
DIVISION TOTAL	42.00	38.00	38.00	0.00
CRIMINAL INVESTIGATIONS				
General Fund				
Major	1.00	1.00	1.00	0.00
Captain	2.00	2.00	2.00	0.00
Lieutenant	4.00	4.00	4.00	0.00
Sergeant	12.00	12.00	12.00	0.00
Police Officer	51.00	51.00	51.00	0.00
Subtotal Division - Sworn	70.00	70.00	70.00	0.00
General Fund				
Administrative Aide II	2.00	2.00	2.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Crime Scene Supervisor	1.00	1.00	1.00	0.00
Crime Scene Tech II	2.00	2.00	2.00	0.00
Crime Scene Tech I	8.00	8.00	8.00	0.00
Victims' Advocate	1.00	1.00	0.00 + 1.00 PT	(1.00) + 1.00 PT
Crime Analyst	1.50	1.50	1.50	0.00
Police Photographer	1.00	1.00	1.00	0.00
Public Safety Specialist	2.00	2.00	2.00	0.00
Subtotal - Fund	19.50	19.50	18.50 + 1.00 PT	(1.00) + 1.00 PT
City Center RDA Fund				
Crime Analyst	0.50	0.50	0.50	0.00
Public Safety Specialist	2.00	2.00	2.00	0.00
Subtotal - Fund	2.50	2.50	2.50	0.00
Total - RDA Fund	2.50	2.50	2.50	0.00
Grant Funds				
Victims' Advocate - VOCA	1.00	1.00	1.00	0.00
Subtotal - Fund	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	23.00	23.00	22.00	(1.00)
DIVISION TOTAL	93.00	93.00	92.00	(1.00)

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
TECHNICAL SERVICES				
General Fund				
Major	1.00	1.00	1.00	0.00
Captain	1.00	1.00	1.00	0.00
Lieutenant	1.00	1.00	1.00	0.00
Sergeant	3.00	1.00	1.00	0.00
Subtotal Division - Sworn	6.00	4.00	4.00	0.00
Administrative Aide II	3.00	1.00	0.00	(1.00)
Clerk Typist	1.00	1.00	1.00	0.00
Communications Operator	15.00	15.00	15.00	0.00
Communications Supervisor	6.00	6.00	6.00	0.00
Communications Manager	2.00	2.00	2.00	0.00
Complaint Operator II	9.00	9.00	9.00	0.00
Data Entry Clerk	7.00	4.00	4.00	0.00
Dispatcher	20.00	20.00	20.00	0.00
911 Records Custodian	1.00	1.00	1.00	0.00
Information Tech Specialist II	3.00	3.00	3.00	0.00
Information Tech Specialist I	0.00	1.00	1.00	0.00
Police Commander	1.00	1.00	1.00	0.00
Police Records Supervisor	1.00	1.00	1.00	0.00
Records Technician	4.00	2.00	2.00	0.00
Subtotal - Civilian	73.00	67.00	66.00	(1.00)
DIVISION TOTAL	79.00	71.00	70.00	(1.00)
DEPARTMENT TOTAL	531.00 + 14.00 PT	510.00 + 14.00 PT	508.00 + 15.00 PT	(2.00) + 1.00 PT

FIRE

SUPPRESSION				
General Fund				
Fire Chief	1.00	1.00	1.00	0.00
Assistant Fire Chief	1.00	1.00	1.00	0.00
Fire Division Chief	1.00	1.00	1.00	0.00
Battalion Chief	3.00	3.00	3.00	0.00
Fire Captain	6.00	6.00	6.00	0.00
Fire Lieutenant	15.00	15.00	15.00	0.00
Firefighter II	27.00	27.00	27.00	0.00
Firefighter I	62.00	62.00	62.00	0.00
Subtotal Division - Sworn	116.00	116.00	116.00	0.00
Administrative Aide II	1.00	1.00	1.00	0.00
Executive Office Assoc I	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	2.00	2.00	2.00	0.00
DIVISION TOTAL	118.00	118.00	118.00	0.00
RESCUE				
General Fund				
Fire Division Chief	1.00	1.00	1.00	0.00
Fire Captain	1.00	1.00	1.00	0.00
Fire Lieutenant	3.00	3.00	3.00	0.00
Firefighter II	21.00	21.00	21.00	0.00
Firefighter I	47.00	47.00	47.00	0.00
Subtotal Division - Sworn	73.00	73.00	73.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Data Entry Clerk	1.00	1.00	1.00	0.00
EMS Training Coordinator	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	3.00	3.00	3.00	0.00
DIVISION TOTAL	76.00	76.00	76.00	0.00

DEPARTMENTAL POSITION DETAILS

	AMENDED FY 2008/09	AMENDED FY 2009/10	PROPOSED FY 2010/11	Prop 11 - Amend 10 Variance
PREVENTION				
General Fund				
Fire Division Chief	1.00	1.00	1.00	0.00
Assistant Fire Marshal	1.00	1.00	1.00	0.00
Fire Lieutenant	1.00	1.00	1.00	0.00
Firefighter II	2.00	2.00	2.00	0.00
Firefighter I	3.00	0.00	0.00	0.00
Subtotal Division - Sworn	8.00	5.00	5.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Administrative Assistant I	1.00	1.00	1.00	0.00
Clerk Typist	1.00	1.00	1.00	0.00
Data Entry Clerk	1.00	1.00	1.00	0.00
Chief Fire Protection Analyst	1.00	1.00	1.00	0.00
Fire Protection Analyst	8.00	8.00	8.00	0.00
Fire Inspector I (Civilian)	5.00	4.00	4.00	0.00
Subtotal Division - Civilian	18.00	17.00	17.00	0.00
DIVISION TOTAL	26.00	22.00	22.00	0.00
SUPPORT SERVICES				
General Fund				
Fire Division Chief	1.00	1.00	1.00	0.00
Fire Captain	1.00	1.00	1.00	0.00
Fire Lieutenant	1.00	1.00	1.00	0.00
Firefighter I	3.00	3.00	3.00	0.00
Subtotal Division - Sworn	6.00	6.00	6.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Fire Equipment Mechanic	2.00	2.00	2.00	0.00
Communications Officer	1.00	1.00	1.00	0.00
Shop Mechanic	1.00	1.00	1.00	0.00
Subtotal Division - Civilian	5.00	5.00	5.00	0.00
DIVISION TOTAL	11.00	11.00	11.00	0.00
OCEAN RESCUE				
General Fund				
Ocean Rescue Division Chief	1.00	0.00	0.00	0.00
Ocean Rescue Operations Supv	1.00	1.00	1.00	0.00
Office Associate V	0.00	1.00	1.00	0.00
Administrative Aide I	1.00	1.00	1.00	0.00
Clerk Typist	0.00 + 1.00 PT	0.00 + 1.00 PT	0.00 + 1.00 PT	0.00 + 0.00 PT
Lifeguard Lieutenant	7.00	7.00	7.00	0.00
Lifeguard II	18.00	18.00	18.00	0.00
Lifeguard (LG) I	48.00	48.00	28.00	(20.00)
LG I (Seasonal/Summer -DST)	0.00 + 47.00 PT	0.00 + 47.00 PT	0.00 + 87.00 PT	0.00 + 40.00 PT
Subtotal Division	76.00 + 48.00 PT	76.00 + 48.00 PT	56.00 + 88.00 PT	(20.00) + 40.00 PT
DIVISION TOTAL	76.00 + 48.00 PT	76.00 + 48.00 PT	56.00 + 88.00 PT	(20.00) + 40.00 PT
DEPARTMENT TOTAL	307.00 + 48.00 PT	303.00 + 48.00 PT	283.00 + 88.00 PT	(20.00) + 40.00 PT
CITYWIDE TOTAL	2,012.00 + 201.00 PT	1,925.00 + 210.00 PT	1,795.00 + 274.00 PT	(130.00) + 64.00 PT

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